CITY OF VANCOUVER

Budget 2002

CITY OF VANCOUVER

OUR MISSION

To create a great city of communities, which cares about its people, its environment and the opportunities to live, work and prosper.

OUR VALUES

INTEGRITY: to be open and honest and to honour our commitments.

EXCELLENCE: To strive for the best results.

RESPONSIVENESS: To listen to all the people we work with and serve and to act in a timely and sensitive way.

LEARNING: To increase knowledge and understanding in the workplace and in the community and to grow through our successes and our mistakes.

FAIRNESS: To apply unbiased judgement and sensitivity.

LEADERSHIP: To set examples that others will choose to follow.

OUR OBJECTIVES

To enhance community and individual well-being — social, economic, and physical.

To protect and improve the environment.

To provide quality service equitably.

To create a challenging, safe, healthy, and rewarding workplace.

To be fiscally responsible.

To create good government through public participation, internal improvement, and constructive external relations.

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Message to Vancouver City Council & Residents

The City of Vancouver has consistently been ranked as one of the most livable cities in the world. By balancing fiscal and service objectives, enhancing City programs and maintaining and investing in infrastructure and civic facilities, the City is able to provide residents with a high quality of life while maintaining a triple A credit rating.

We are pleased to present the 2002 Operating and Capital Budgets to members of City Council and the residents of Vancouver. The 2002 Operating and Capital Budgets provide funding for the services, programs and facilities that help make the City of Vancouver a world-class city. This budget publication sets out the framework within which the Operating and Capital Budgets were prepared and summarizes the funding allocations approved by Council through the 2002 budget processes.

2002 OPERATING BUDGET (GROSS BUDGET OF $664 MILLION)

The Operating Budget provides for the costs of City programs and services, servicing the City's debt, and obligations to the regional government for services they provide to Vancouver residents. Property taxes, user fees and other sources of revenue fund these expenditures. The City, unlike other levels of government, is required by legislation to have a balanced budget and is not allowed to borrow money to finance current expenditures.

2002 BUDGET CHALLENGES

The City faced a number of challenges in developing its 2002 Operating Budget, including:

- the cost of collective agreements with City staff
- the cost of Council-approved programs and services including:
  - the annualized cost of 50 police officers approved in 2001;
  - the cost of an additional 30 police officers and 15 civilian staff approved in 2002; and
  - the initiation of a comprehensive anti-graffiti program.
- Provincial Government budget impacts falling out of the Province's core services review
- the increased cost of services provided by outside agencies such as E-Comm, Emergency Communications for Southwest British Columbia and the regional water and sewerage districts.

PUBLIC CONSULTATION

City Council initiated a public consultation process to gauge the opinions of the residents of Vancouver on City services and taxation choices to balance the 2002 budget. The City conducted a telephone survey of 600 residents. As well the City initiated "City Choices 2002" which included the distribution of an information flyer in English and Chinese. As well, various feedback mechanisms were provided, including a message line, an e-mail address and a mini-questionnaire that could be faxed or mailed back to the City. The majority of residents that participated in the two processes felt they received fairly good value from the City for their tax dollars. Further, the two surveys showed the majority of homeowners supported a 4% tax increase to limit the need for service reductions to balance the budget.

Message to Vancouver City Council & Residents

BALANCING THE 2002 OPERATING BUDGET

City Council had to make some difficult decisions to balance the 2002 Operating Budget. Council had to balance expenditure priorities, the ability to generate new revenues and a long-standing policy of holding tax increases near inflationary levels. Based on the recommendations of the Corporate Management Team and information from the public consultation campaign, City Council made decisions that:

- improved departmental efficiencies
- reduced equipment and one-time expenditures
- reduced the corporate fund for strategic initiatives
- deferred program funding to better match actual timing of programs
- reduced the 2002 contribution to capital from the operating budget
- increased miscellaneous fees, licenses, and fines.

PROPERTY TAXES AND USER FEES

With these adjustments in place, City Council approved an increase in the municipal property tax levy of 4% for 2002 to bring the budget into balance. This increase reflects a 3.1% increase for growth in City costs including new programs (policing and anti-graffiti), a 0.3% increase related to the growth in the regional sewer levy, a 0.3% increase in the E-Comm levy, and a 0.3% increase due to Provincial budget impacts.

In 2002 the average homeowner experienced a 6.2% increase to the municipal portion of the property taxes and utility fees. This increase to the average homeowner's tax bill is due mainly to the growth in the municipal tax levy and a larger than inflationary increase in the costs of purchasing water and sewage treatment from the Greater Vancouver Regional District.

2002 CAPITAL BUDGET (GROSS BUDGET OF $123 MILLION)

City Council plans its capital expenditure program over a three-year period. The Capital Plan and the associated financial plans are developed so that the necessary borrowing authority can be sought from the voters during the triennial civic election. The Capital Plan provides for the infrastructure and facilities that are needed to support the operations of the City, including sewer, water, streets, parks and facilities.

The 2002 Capital Budget is the final annual budget under the 2000–2002 Capital Plan and totals $123 million and reflects a $1 million reduction in "capital from revenue" approved by Council to balance the 2002 operating budget. Of this amount, 47% is provided from debenture funding, 11% from the Operating Budget and another 42% from senior governments and other contributors. The majority of the 2002 Capital Budget provides for the maintenance and improvement of water and sewer infrastructure (30%), the City's road network (17%) and park and recreational facilities (10%). In 2002, significant capital funding (28%) has been allocated to the provision of affordable housing to complement the $21 million contribution from BC Housing.

CLOSING REMARKS

The 2002 Operating and Capital Budgets reflect the careful deliberations of members of City Council and staff. The City continues to pursue opportunities for efficiencies to meet budget challenges while ensuring that the services and programs afforded to its residents make Vancouver a desirable place to live, work and visit.

We would like to take this opportunity to recognize the significant commitment that went into the development of the 2002 Operating and Capital Budgets by members of City Council and the Corporate Management Team, along with staff in the various civic departments and Boards.

Respectfully submitted,

Judy Rogers

Judy Rogers
CITY MANAGER

Estelle Lo

Estelle Lo
GENERAL MANAGER OF CORPORATE SERVICES/
DIRECTOR OF FINANCE

Vancouver City Council 2001–2002

Mayor Philip Owen

Fred Bass

Jennifer Clarke

Lynne Kennedy

Daniel Lee

Don Lee

Tim Louis

George Puil

Sam Sullivan

Sandy McCormick

Gordon Price

Corporate Management Team

The Corporate Management Team (CMT) provides recommendations to City Council as well as corporate leadership to staff in implementing Council directives and in day-to-day administration. The CMT is made up of the City Manager, Deputy City Manager and the heads of the City's major service groups.

CITY MANAGER	J. Rogers, M.P.A.
DEPUTY CITY MANAGER	B. MacGregor, P. Eng.
CHIEF CONSTABLE	J. Graham
DIRECTOR OF LEGAL SERVICES	F. Connell, L.L.B
ACTING DIRECTOR OF VANCOUVER PUBLIC LIBRARY	E. Smith, C.A.
GENERAL MANAGER OF COMMUNITY SERVICES	J. Forbes-Roberts
GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE	E. Lo, B. Comm, M.B.A., C.M.A.
GENERAL MANAGER OF ENGINEERING SERVICES	D. Rudberg, P. Eng.
GENERAL MANAGER OF HUMAN RESOURCE SERVICES	M. Zora, B. Comm.
GENERAL MANAGER OF PARKS AND RECREATION	S.J. Mundick, B.R.I.S., R.D.M.R.

City of Vancouver 2002 Budget at a Glance

OPERATING BUDGET

$ 664 MILLION

CANADA
2 DOLLARS
$1
CANADA
DOLLAR

CAPITAL BUDGET

$ 123 MILLION

$1
CANADA
DOLLAR

A World Class City

Vancouver has consistently been ranked as one of the most livable cities in the world. Maintaining quality of life means having excellent public services. The 2002 Operating and Capital Budgets provide the funding for the services, programs and facilities that help make the City of Vancouver a world-class city while at the same time ensuring the City maintains its triple A credit rating.

WHAT WE DO

The City of Vancouver provides a diverse set of services to the public.

FIRE & POLICE PROTECTION

GARBAGE DISPOSAL

BY-LAW ENFORCEMENT

WATER & SEWAGE SERVICES

INFORMATION SERVICES

NEIGHBOURHOOD PARKS

COMMUNITY FACILITES & SERVICES

RECREATIONAL PROGRAMS

LIBRARY SERVICES

ANIMAL CONTROL

STREET & TRAFFIC SERVICES

ZONING & BUILDING REGULATIONS

2002 Operating Budget at a Glance

The Operating Budget funds the day-to-day operations of City services, programs, facilities and administration.

REVENUES	($ 000's)
PROPERTY TAXES	$ 432,062
USER FEES	$ 116,557
UTILITY FEES	$ 103,734
TRANSFERS	$ 12,098
TOTAL REVENUES	**$ 664,451**

EXPENDITURES	($ 000's)
GENERAL ADMINISTRATION	$ 46,161
SERVICES AND PROGRAMS	$ 551,014
DEBT, CONTINGENCY & TRANSFERS	$ 67,276
TOTAL EXPENDITURES	**$ 664,451**

Budget Process Highlights

City Council's leadership and corporate decision-making were key factors in determining the 2002 budget.

LEADERSHIP

Council approval of a tax rate target early in the process

Commitment to a tax rate increase close to the rate of inflation despite various budget challenges

CORPORATE APPROACH

Process driven by Council's strategic priorities

Involvement of staff

Corporate decision-making

OUTCOME

A financially sound budget

Productivity increases partially offset budgetary challenges

Budget presented met Council's objectives

The Budget Process

The Operating Budget's general preparation, review and approval process is as follows:

FALL 2001

▼

- Reviewed 2002 expenditure requirements
- Reviewed economic factors and statutory requirements
- Provided budget preparation guidelines to departments

DECEMBER 2001 TO JANUARY 2002

▼

- Preliminary Budget Report presented to Council
- City notified BC Assessment Authority that the City would consider three-year land averaging for the 2002 property tax calculation
- BC Assessment Authority provided update to Council on assessment roll used to calculate property taxes
- Council set:
  - Limit on property tax increase
  - Directives to meet budget challenges
  - 2002 utility budgets and fees

FEBRUARY TO MARCH 2002

▼

- Staff conducted administrative reviews of revenue and expenditure estimates
- Staff implemented public consultation program
- Staff conducted analysis of the Provincial budget impact on City services.
- Staff developed strategies to meet Council directives:
  - Service adjustments
  - Revenue and fee changes
  - Productivity improvements
- Council approved the continuation of three-year land averaging for the 2002 property tax calculation
- Interim Budget Report presented to Council:
  - Summarized the results of the detailed administrative review of the budget
  - Sought Council approval to finalize the estimates, bringing the budget into balance
- BC Assessment Authority finalized 2002 assessment roll used to calculate property taxes
- Council considered a shift in the tax burden from non-residential property classes to residential class. However, Council did not approve the shift in 2002

APRIL 2002

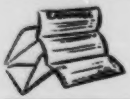
- Council approved the 2002 Operating Budget
- Council approved the 2002 Rating By-Laws

Challenges Facing the City

The Vancouver Charter requires the City to have a balanced budget. This not only ensures a high level of accountability, but also requires Council to find an acceptable balance between the inflationary increases in the cost of City services, the demands for new services and the desire to limit increases in property taxes.

Council policy is to keep property tax increases to the rate of local inflation. For 2002, Council was faced with local inflation in the range of 1.5 to 2%. Demands on the Operating Budget suggested a potential 4.7% increase in property taxes, so, building the 2002 Operating Budget posed a number of challenges in order to meet Council's policy.

Challenges Facing the City

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
SALARIES & BENEFITS 	+ 12.1 million	• Due to wage settlements negotiated in 2000, the increase to salaries and benefits was the largest driver in the 2002 budget
NEW PROGRAMS AND SERVICES 	+ 3.9 million	• New park facilities operating costs • Annualized cost of 50 police officers approved in 2001 and in 2002, 30 additional police officers; and 15 police civilian staff approved • Initiation of an anti-graffiti program • Additional staff for information technology and human resources support
INFLATIONARY IMPACTS 	+ 1.2 million	• 1.75% general increase in the cost of goods and materials • 2% additional fuel tax imposed by the Province to help fund TransLink
EXTERNAL IMPACTS 	+ 3.2 million	• Provincial budget reductions – the Provincial Government-core service review in 2001 resulted in Provincial budget reductions that impacted the City by $1.4 million through: – increases in MSP premiums – increases in Pharmacare deductible – increases in PST from 7% to 7.5% • E-Comm (Emergency Communications for South West British Columbia) levies for the provision of emergency radio and dispatch services have increased as services are expected to come on line in 2002
CONTRIBUTION TO CAPITAL 	+ 4.6 million	• Cost of capital borne by the operating budget increased in 2002 due to: – increase in debt & principle payments as the City took advantage of favourable market conditions for debenture issues ($2.2 million) – increase in direct funding of capital (capital from revenue) due to deferral of capital from 2000
UTILITY EXPENDITURES 	- 1.6 million	• Increased regional sewage treatment costs of $1.5 million and a shift of costs from the operating budget to the sewer utility resulted in a 5.3% increase in sewer utility fees and a $1.6 million reduction in the operating budget • GVRD water costs increased by 4%, yet water utility rate increase was limited to 2% • Efficiencies within garbage, recycling and yard trimming collection allowed for a 1.4% reduction in single family solid waste utility fees

POTENTIAL INCREASE IN PROPERTY TAX LEVY 4.7%

Citizen Input

City Council initiated a public consultation process to gauge the opinions of the residents of Vancouver on the City services and taxation choices to balance the 2002 budget. The City embarked on a two-staged process:

STAGE 1 – PUBLIC OPINION SURVEY

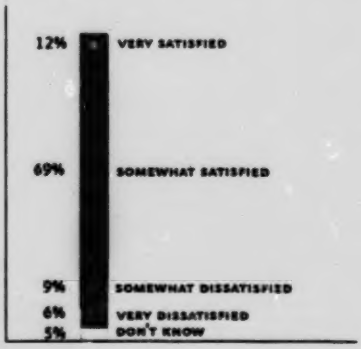
A public opinion survey was undertaken by MarkTrend Market Facts. The telephone survey of 600 residents by MarkTrend showed Vancouverites feel they get fairly good value from the City for their tax dollars. The survey also showed 75% of homeowners supported a tax increase of up to 4%, if necessary to balance the budget without cutting services.

STAGE 2 – CITY CHOICES 2002

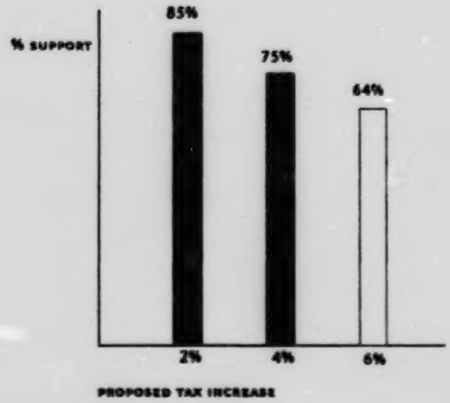
City Choices 2002 involved the distribution of an information flyer (in English and Chinese) and feedback mechanisms such as a message line, an e-mail address and mini-questionnaire that could be faxed or mailed back to the City. The 1,150 questionnaires that were returned to the City confirmed the findings of the phone survey. The majority of those surveyed, 68%, supported a 4% tax increase to limit service reductions.

Council considered this information in approving a series of adjustments to program and service expenditures, mostly without direct impact on public service.

LEVEL OF SATISFACTION WITH CITY SERVICES



WILLINGNESS OF HOMEOWNERS TO PAY A PROPERTY TAX INCREASE TO BALANCE BUDGET



Source: MarkTrend City of Vancouver 2002 Budget Allocation Study (Wave 4)

Balancing the Budget

Of the potential tax increase of 4.7%, 3.5% was due to the growth of base costs, 0.9% was due to impacts from other agencies, and 0.3% for new programs, summarized as below.

MAJOR BUDGET DRIVERS	PROPERTY TAX INCREASE
Cost of City Services (inflation, wage settlement)	3.5%
Provincial Government core services review	0.3%
E-Comm Levy	0.3%
Regional Sewer Costs	0.3%
New Programs (Police & Anti-Graffiti)	0.3%
Total Potential Tax Increase	**4.7%**

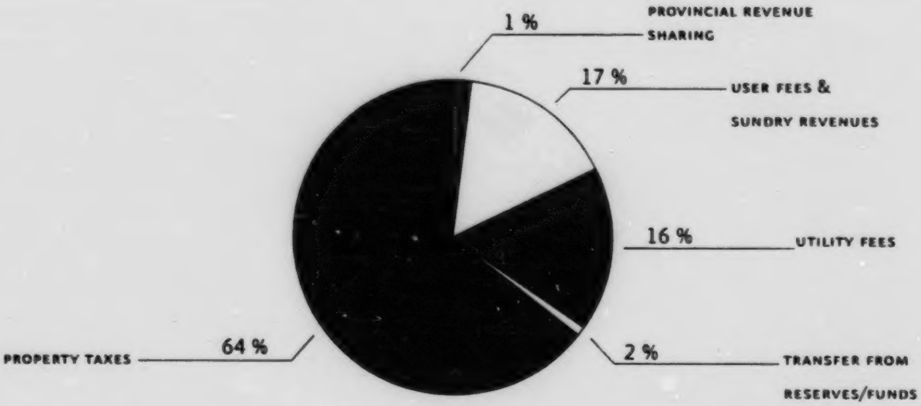
Heeding input from the public, Council put together a package of budget adjustments that safeguarded City services and enhanced public safety, while minimizing property tax increases. Council's final budget package brought in a 4% tax increase which meant $4.23 million of expenditure reductions and/or revenue enhancements were required to balance the budget.

The Director of Finance, in conjunction with the Corporate Management Team, developed a series of proposals to reduce the budget. Council approved the following reductions to expenditures and increases in revenue to bring the budget within target.

OPERATING BUDGET ADJUSTMENTS	($ millions)
Expenditure Reductions	
- Improved departmental efficiencies	1.87
- Reduced Corporate Fund for Strategic Initiatives	0.30
- Reduced equipment and one-time expenditures	0.20
- Deferred Community Visions to better match program timing	0.20
- Reduced 2002 contribution to Capital	1.00
- Other	0.09
Net Reduction to Operating Expenditures	**3.66**
REVENUE INCREASES	
- Increased Tax Search Fee	0.09
- Growbusters – introduced repeat offense fee	0.02
- Increased Business License Revenues through greater enforcement	0.09
- Charged for Telecomm companies using City Property	0.02
- Generated greater Civic Theatre Revenues	0.05
- Increased No Stop/No Parking Fines	0.30
Net Increase in Non-Taxation Revenues	**0.57**
FUNDS TO BALANCE BUDGET	**4.23**

Where Does the Money Come From?

The Operating Budget is funded by a combination of property taxes, utility fees, user fees and sundry revenues (which includes Provincial revenue sharing) and internal reserves/funds. Property taxes account for 64% of the total revenues.

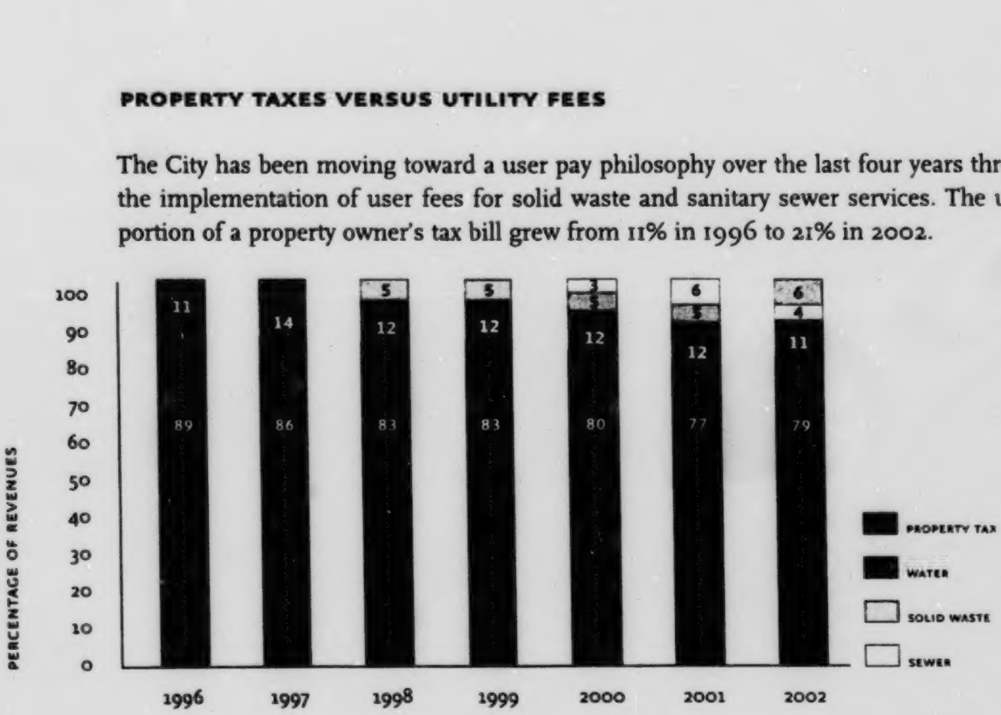


2002 OPERATING BUDGET $664 MILLION

Changing Revenue Sources

PROPERTY TAXES VERSUS UTILITY FEES

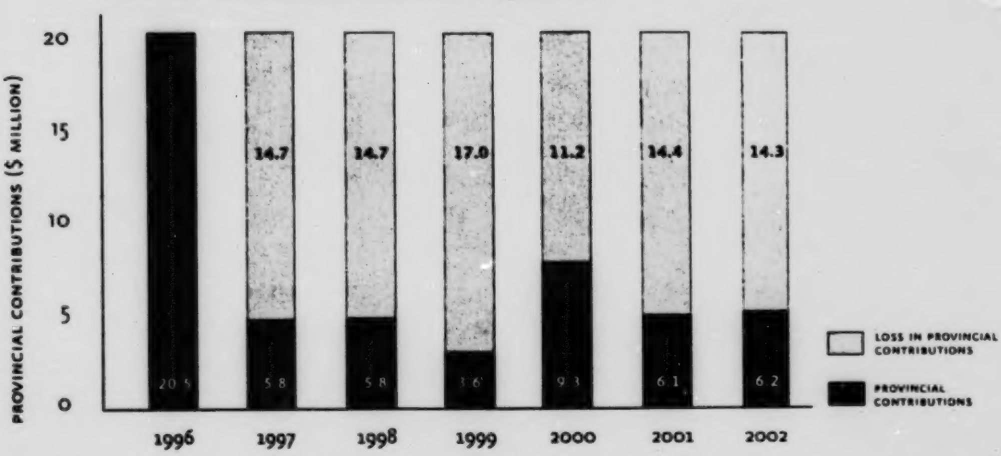
The City has been moving toward a user pay philosophy over the last four years through the implementation of user fees for solid waste and sanitary sewer services. The utility portion of a property owner's tax bill grew from 11% in 1996 to 21% in 2002.



PROVINCIAL CONTRIBUTIONS

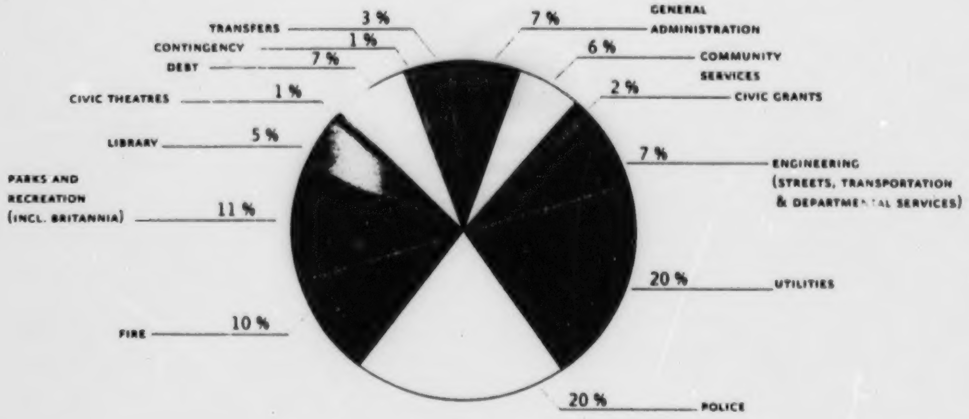
The Province of British Columbia has been reducing its contributions to fund City services significantly since 1997. Total Provincial contributions have been reduced from $20.5 million (or 5% of City revenues) in 1996 to $6.2 million in 2002 (or 1% of City revenues). The City's cumulative loss over the last six years in Provincial contributions is estimated at $86.3 million.

TOTAL PROVINCIAL FUNDING REDUCTION $ 86.3 MILLION



How is the Money Used?

After careful consideration by City Council and staff, the revenues collected are used to pay for the services and programs shown below. Public safety expenditures for Fire and Police make up the largest share of City expenditures at 30%. Utilities (water, sewer, garbage and recycling) have the second largest share at 20%.



2002 OPERATING BUDGET $664 MILLION

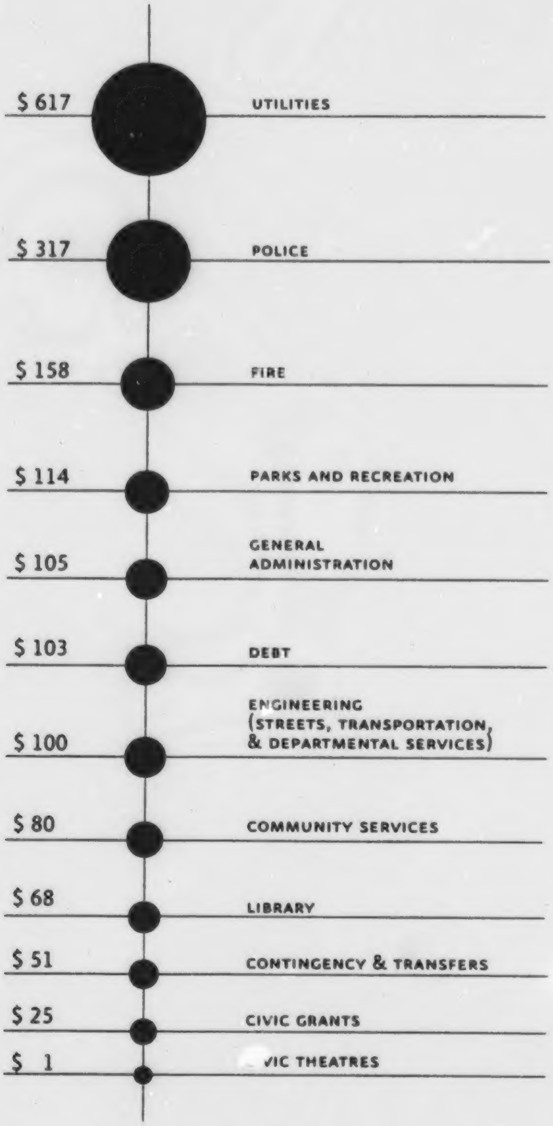
Your Tax Bill at a Glance

The property tax bill issued by the City includes municipal taxes and utility fees as well as charges levied by the other taxing authorities over which Council has no control. The following table summarizes the overall tax bill for an average residential property valued at $381,400 in 2002. Of the total bill of approximately $2,607, the City retains $1,739 to fund the services provided to taxpayers. The balance is remitted to other taxing authorities.

VALUE OF AN AVERAGE HOME	$	381,400	%
PROPERTY TAXES	$	1,189	46%
UTILITY FEES			
SEWER FEES	$	139	5%
SOLID WASTE FEES	$	147	6%
WATER FEES	$	264	10%
TOTAL UTILITY FEES	$	550	21%
TOTAL CITY CHARGES	**$**	**1,739**	**67%**
PROVINCIAL SCHOOL TAX	$	1,137	44%
LESS: HOME OWNER'S GRANT	$	(470)	(18%)
NET PROVINCIAL SCHOOL TAX	$	667	26%
BC ASSESSMENT	$	48	2%
MUNICIPAL FINANCE AUTHORITY	$	1	0%
GREATER VANCOUVER REGIONAL DISTRICT	$	42	1%
TRANS LINK	$	110	4%
TOTAL OTHER TAX AUTHORITIES	**$**	**868**	**33%**
TOTAL CHARGES	**$**	**2,607**	**100%**

What Does the Municipal Portion of Your Tax Dollars Buy You?

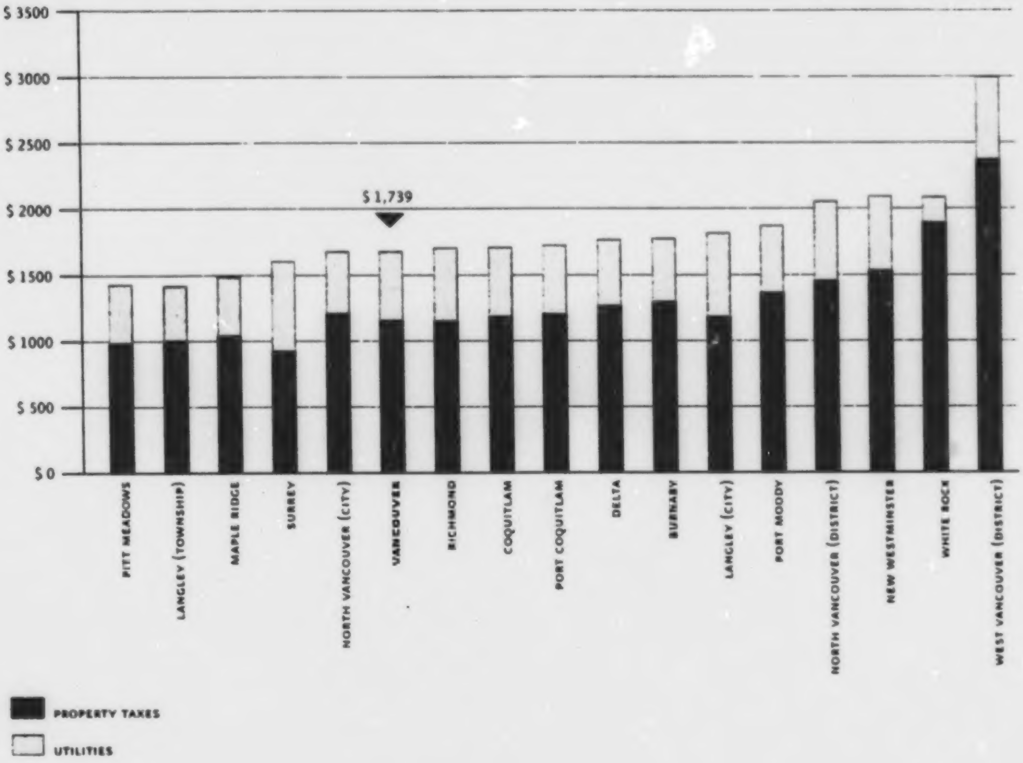
For a home with an assessed value of $381,400, the total municipal tax and utility charges is $1,739. Most of property owner's tax and utility dollars go to fund utilities and public safety (fire and police). Here is how that money is divided up to pay for the City's services and programs:



TOTAL CITY TAX BILL $1,739

How does Vancouver Compare?

The City compares favourably with other municipalities in the Greater Vancouver Regional District (GVRD) when it comes to the municipal portion of property taxes and utilities paid by an average homeowner. The municipal property taxes and utilities paid in Vancouver ($1,739) are below the average paid in the GVRD ($1,878).



How is the Municipal Portion of Your 2002 Property Taxes Calculated?

A property owner's annual property taxes are determined through a formula using the assessed value of the property and the tax rate set by the City based on operating budget net expenditure requirements.

PROPERTY TAXES = ASSESSED VALUE x TAX RATE/$1,000

EXAMPLE: TAXES ON AN AVERAGE HOME VALUED AT $ 381,400

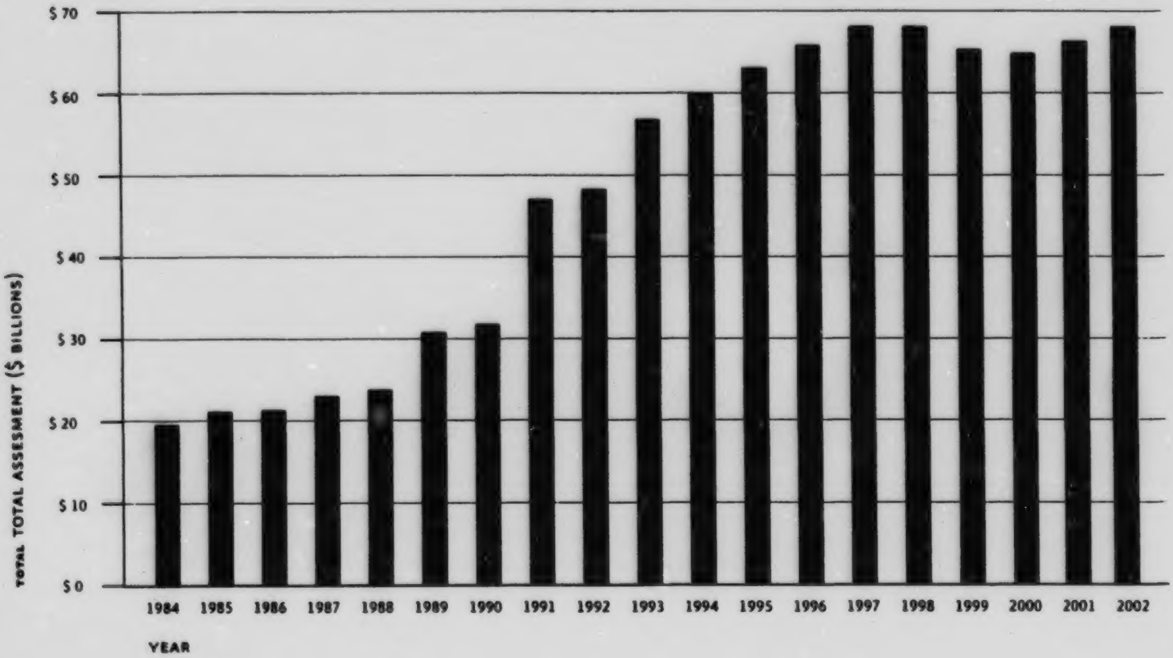
$$\frac{\$\,381{,}400 \times 3.11743 \text{ TAX RATE}}{\$\,1{,}000} = \$\,1{,}189$$

Residential and business property land assessments are averaged over three years to ensure large year-over-year market value fluctuations do not adversely impact property taxes.

Assessment and its Growth

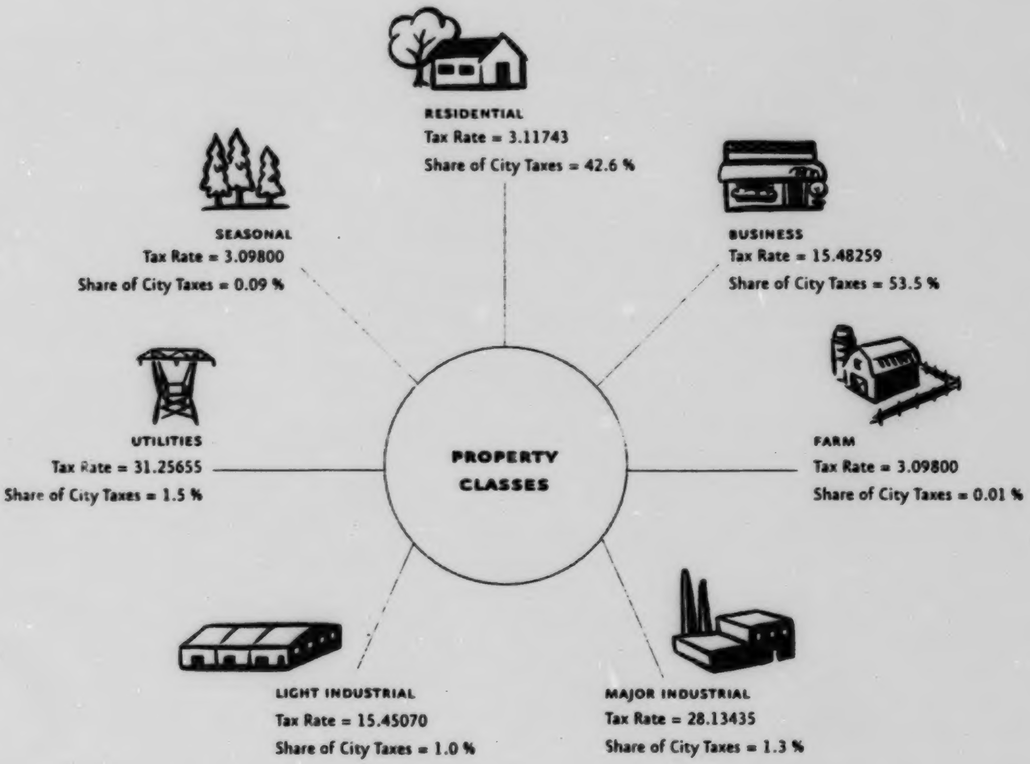
Every property in the City of Vancouver is assessed for its market value by the British Columbia Assessment Authority, a Crown corporation of the Province of British Columbia. These assessments form the basis for the calculation of the City's tax rates. Not only is growth in the assessment base a good indicator of the City's economic health, it also brings in new property taxes to the City, which reduces the tax burden on existing taxpayers.

Assessment growth has been slowing in the last three years compared to the rapid growth in the early 1990's. However, 2002 and 2001 showed a slight increase from 2000, to almost the same level as the peak of 1998.



Who Pays the City's Property Taxes?

Properties are classified by the B.C. Assessment Authority for taxation purposes based on their use. The City has different tax rates for each of the seven property classes that exist within Vancouver. The two major classes within the City are residential and business, which make up 43% and 54% of the total City property tax revenue respectively.


RESIDENTIAL
Tax Rate = 3.11743
Share of City Taxes = 42.6 %
SEASONAL
Tax Rate = 3.09800
Share of City Taxes = 0.09 %
BUSINESS
Tax Rate = 15.48259
Share of City Taxes = 53.5 %
UTILITIES
Tax Rate = 31.25655
Share of City Taxes = 1.5 %
PROPERTY CLASSES
FARM
Tax Rate = 3.09800
Share of City Taxes = 0.01 %
LIGHT INDUSTRIAL
Tax Rate = 15.45070
Share of City Taxes = 1.0 %
MAJOR INDUSTRIAL
Tax Rate = 28.13435
Share of City Taxes = 1.3 %

Utility Fees

The City charges user fees rather than property taxes to recover the cost of solid waste, sanitary sewer and water services. While property taxes are based on assessed value, utility fees are based on a user pay concept and therefore reflect the consumption of service by properties.

SOLID WASTE UTILITY FEES

Charges for garbage collection and disposal, recycling and yard trimmings programs.

SEWER UTILITY FEES

Charges for 47% of regional and municipal sewer capital and operating costs.

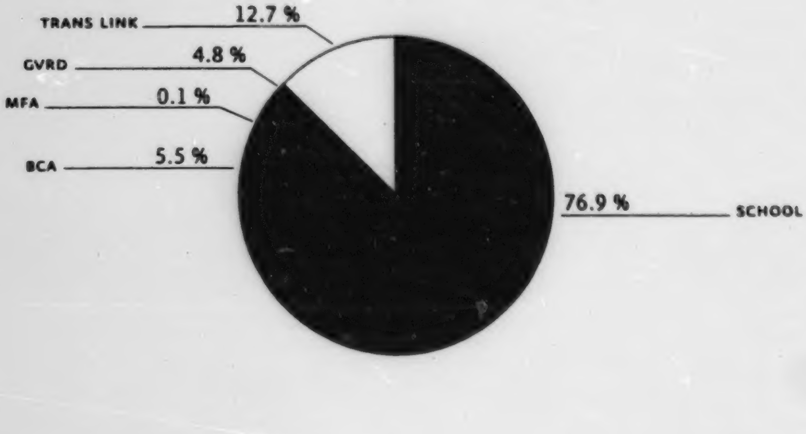
WATER UTILITY FEES

Charges for all regional and municipal water capital and operating costs.

OTHER TAXING AUTHORITIES

The City of Vancouver is not the only authority that taxes property in the City. Five other taxing authorities derive a portion of their annual revenue from the property base including: the Province for school purposes (School), the Greater Vancouver Regional District (GVRD), the Municipal Finance Authority (MFA), the BC Assessment (BCA) and TransLink.

Council has no control over the amount of these levies and the way they are distributed to properties in the City. However, to reduce the administrative cost of billing and collecting these other property taxes, the City of Vancouver includes these levies on the tax bill sent to property owners each year. Of the $868 of other taxing authorities collected on an average residential property, the split is as follows:



2002 Capital Budget at a Glance

Vancouver's backbone is a network of public infrastructure and facilities such as water and sewer systems, roads and bridges, pools, parks and buildings. The Capital Budget provides funding for maintaining, upgrading and expanding this system.

2002 CAPITAL PLAN $ 123.1 MILLION

FUNDING SOURCES	($ 000's)
CITY FUNDING	
DEBT FINANCING	$ 57,631
OPERATING BUDGET ("pay as you go")	$ 13,900
TOTAL CITY FUNDING	$ 71,531
OTHER GOVERNMENT	$ 3,298
OTHER SOURCES	$ 48,316
TOTAL CAPITAL FUNDING SOURCES	**$ 123,145**

TOTAL EXPENDITURES	
ENGINEERING	$ 52,579
WATERWORKS	$ 14,551
PARKS AND RECREATION	$ 12,851
COMMUNITY SERVICES	$ 39,820
LIBRARY & CIVIC BUILDINGS	$ 1,750
EMERGING CAPITAL	$ 1,594
TOTAL CAPITAL EXPENDITURES	**$ 123,145**

2000–2002 Capital Planning Process

The City's capital programs are developed on a long term planning horizon, reflecting the life expectancy of the infrastructure and facilities involved. The City has three-year plans for its capital expenditures.

The current Capital Plan covers the period 2000-2002.

OCTOBER 1998

▼ Initial report to City Council establishing capital planning process

JUNE 1998 – APRIL 1999

▼ Development of Facilities Strategic Plan

JANUARY – MARCH 1999

▼ Review of departmental submissions by staff team

MARCH 1999

▼ Council review of departmental municipal service priorities
Council approval of financing strategies for the Capital Plan

SEPTEMBER 1999

▼ Council adoption of Capital Plan

OCTOBER – NOVEMBER 1999

▼ Public information program

NOVEMBER 1999

▼ Municipal Election – borrowing authority approved by electors

MAY 2000

▼ Council approval of 2000 Capital Budget

MAY 2001

▼ Council approval of 2001 Capital Budget

MAY 2002

Council approval of 2002 Capital Budget

Capital Budget Policies

To maintain its triple A credit rating, the City of Vancouver adheres to the following financial policies when developing its Capital Plan.

CAPITAL FINANCIAL POLICIES

- The capital program is planned on a long-term horizon to ensure orderly maintenance, replacement and upgrading of civic infrastructure and to ensure that the financial implications of the program can be managed within the fiscal constraints faced by the City
- Align capital financing to the life of the physical asset
- The funding for the capital expenditure should provide a balance between borrowed funds and current operating revenues to avoid the build-up of debt
- Capital expenditures to meet population growth needs should include funding from developer contributions using Development Cost Levies (DCLs) and Community Amenity Charges (CACs)
- Internal financing should be considered where capital expenditures generate new revenues or reduce operating costs, resulting in a reasonable payback
- The Capital Plan should provide funding for emergent issues that arise during the course of the Plan
- The Capital Plan should not be a long term driver of property tax increases

CAPITAL FUNDING LIMITATIONS

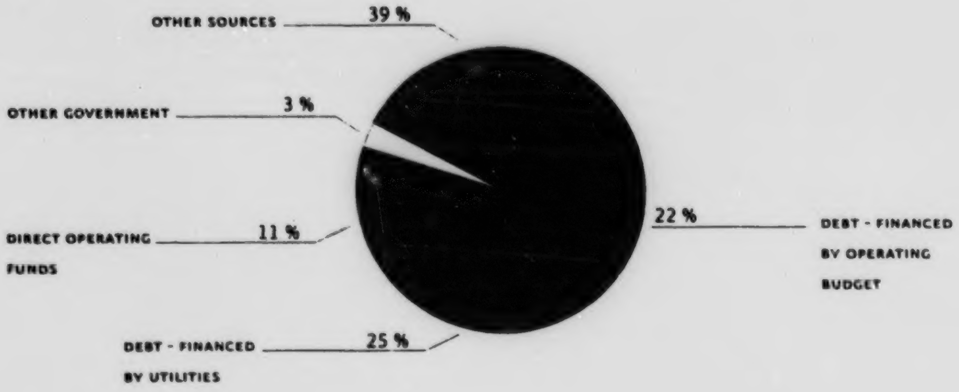
The financial limits of the capital program are generally defined by the ability of the Operating Budget to support the debt service costs (principal & interest) of the program. This is achieved by adhering to the following policies:

COST COMPONENT	DESCRIPTION	COUNCIL POLICY
Debt Charges	Principal and interest on utility debt	• Limits dependent on requirements for maintenance and upgrading of utility infrastructure
	Principal and interest on general debt	• Should not exceed 15% of total revenues[I]
Capital from Revenue	Pay-as-you-go capital funding from the	• Should fall in a range of 2 to 5% of total revenues[I]
Capital from Revenue	The annual cost of the capital program	• Should fall in a range of 17 to 20% of total revenues[I]

[I] Note: Total Revenues excludes utility fees, Business Imporvement Area (BIAS) and Hotel Tax.

Where Does the Money Come From?

Funding for the 2002 Capital Budget comes from a number of sources. The major contribution comes from the Operating Budget in the form of direct contributions (capital from revenue) and through debt financing. Other contributions come from utility debt financing, other government cost-sharing and various developer, property owner and community contributions.

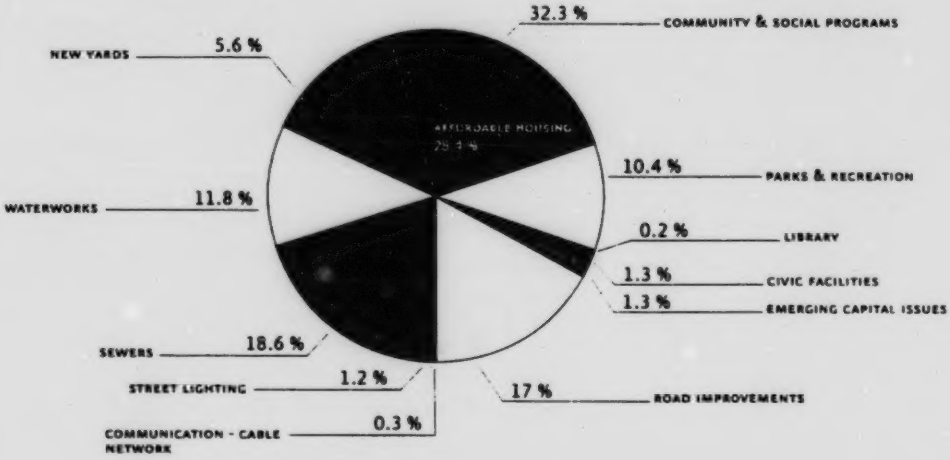


2002 CAPITAL BUDGET $123.1 MILLION

How is the Money Used?

Most of the money in the Capital Budget is put towards the City's traditional infrastructure: water, sewers and roads. These expenditures make up 55.4% of the Capital Budget.

In 2002, significant capital funding has been allocated to affordable housing projects. This funding is a result of a $21 million contribution by BC Housing towards the renovation of 27 City-owned heritage houses (168 units) in Mole Hill.



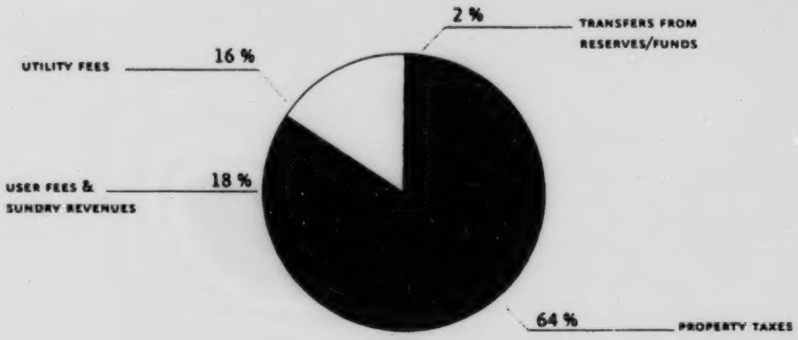
2002 CAPITAL BUDGET $123.1 MILLION

2002 Revenue Sources and Summary

2002 REVENUES

There are four major categories of City revenues:

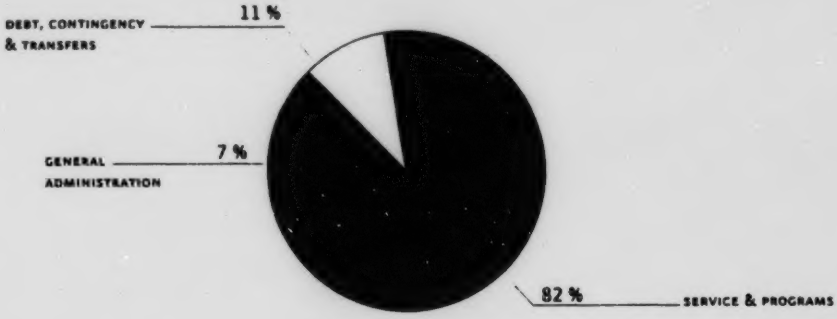
- Property taxes – includes the general purpose tax levy, receipts-in-lieu of property taxes and penalties and interest related to taxation
- User fees and sundry revenues – includes income from the City's fees and charges and a variety of other non-taxation sources (including Provincial Revenue Sharing)
- Utility fees – includes the fees collected from the water, sewer and solid waste services
- Transfers from reserves/fund – includes funds provided from internal City sources



2002 EXPENDITURES

There are three major categories of City expenditures:

- **GENERAL ADMINISTRATION:** represents the administrative costs of running the City – including Mayor and Councillors, City Manager's Office, Corporate Services, Human Resources and City-Wide Expenditures
- **SERVICES AND PROGRAM:** represents the costs of providing City services and programs – including Community Services, Civic Grants Program, Engineering Services, Police Services, Fire and Rescue Services, Parks and Recreation Services, Vancouver Public Library, Britannia Community Services Centre and Civic Theatres
- **DEBT, CONTINGENCY AND TRANSFERS:** represents the costs of the general debenture program (principal and interest payments); contingency requirements; and transfers to/from internal funds/reserves such as the Capital Program, Election Reserve and Liability Insurance Reserve



REVENUE SOURCES SUMMARY

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy	390,326	372,238	4.9%	371,276	365,921
Allowance for Tax Adjustments	(1,770)	(1,770)	0.0%	(562)	2,311
Local Improvement Taxes	4,304	4,537	(5.1%)	4,407	4,633
Receipts-in-Lieu of Taxes	33,352	32,084	4.0%	29,868	29,406
Penalties and Interest	5,850	5,200	12.5%	6,000	6,051
Total Taxation Revenue	**432,062**	**412,289**	**4.8%**	**410,989**	**408,322**
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing	6,137	6,060	1.3%	6,185	9,285
Interest on Temporary Investments	9,600	11,400	(15.8%)	14,751	12,104
License Fees	12,290	11,549	6.4%	11,823	11,304
Civic Property Rentals	1,295	1,279	1.3%	1,665	1,356
Permit and Inspection Fees	19,404	17,934	8.2%	19,074	16,781
Municipal By-law Fines	9,652	9,308	3.7%	9,223	8,857
Parking Meter Revenues	16,990	14,575	16.6%	16,279	14,290
Civic Theatre Revenues	5,585	5,352	4.4%	5,182	4,873
Park Board Revenues	29,303	27,278	7.4%	29,537	24,258
Miscellaneous Fees	6,301	5,496	14.6%	5,920	5,270
Total User Fees & Sundry Revenues	**116,557**	**110,231**	**5.7%**	**119,639**	**108,378**
UTILITY FEES & REVENUES					
Sewer Fees & Revenues	28,009	26,450	5.9%	28,364	12,384
Waterworks Fees & Revenues	53,965	55,598	(2.9%)	59,725	54,706
Solid Waste Fees & Revenues	21,760	22,324	(2.5%)	21,821	22,068
Total Utility Fees & Revenues	**103,734**	**104,372**	**(0.6%)**	**109,910**	**89,158**
Transfers from Reserves/Other Funds	**12,098**	**10,486**	**15.4%**	**10,514**	**11,604**
HOTEL AND BUSINESS IMPROVEMENT AREAS					
Hotel Tax	8,200	8,817	(7.0%)	8,236	8,366
Business Improvement Areas (BIAs)	4,394	4,389	0.1%	4,340	3,136
Transfers to Tourism Vancouver and BIAs	(12,594)	(13,206)	(4.6%)	(12,625)	(11,502)
Net Hotel and Business Improvement Areas	**0**	**0**	**0.0%**	**(49)**	**0**
TOTAL REVENUE SOURCES	**664,451**	**637,378**	**4.2%**	**651,003**	**617,462**

EXPENDITURE SUMMARY

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
GENERAL ADMINISTRATION					
Mayor and Councillors	1,391	1,369	1.6%	1,321	1,266
City Manager	7,403	6,933	6.8%	7,231	6,138
Corporate Services	27,382	26,319	4.0%	24,685	22,822
Human Resources	5,720	4,527	26.4%	4,789	3,085
City-Wide Expenditures	4,265	4,377	(2.6%)	7,793	15,936
Total General Administration	**46,161**	**43,525**	**6.1%**	**45,819**	**49,247**
DEPARTMENTS, BOARDS, AGENCIES & PROGRAMS					
Community Services	37,819	36,325	4.1%	35,598	30,151
Civic Grants Program	10,746	10,431	3.0%	10,639	10,253
Engineering					
Tax Supported (Streets, Transportation, Departmental Services, Administration)	46,678	43,954	6.2%	44,157	39,352
Utilities	133,501	135,805	(1.7%)	141,650	134,222
Total Engineering	**180,179**	**179,759**	**0.2%**	**185,807**	**173,574**
Police Department	138,553	130,082	6.5%	134,148	127,602
Fire and Rescue Services	68,947	63,851	8.0%	68,561	63,356
Board of Parks and Recreation	76,881	72,983	5.3%	75,393	65,925
Vancouver Public Library	29,670	28,611	3.7%	28,692	26,363
Britannia Community Services Centre	2,515	2,448	2.7%	2,543	2,271
Civic Theatres	5,704	5,636	1.2%	5,533	4,666
Total Departments, Boards, Agencies & Programs	**551,014**	**530,126**	**3.9%**	**546,914**	**504,161**
DEBT, CONTINGENCY & TRANSFERS					
Debt Charges (tax supported)	44,977	42,722	5.3%	42,762	44,785
Contingency Reserve	4,246	4,562	(6.9%)	(1,700)	1,746
Transfer to Reserves and Other Funds	18,053	16,443	9.8%	16,455	16,751
Total Debt, Contingency, & Transfers	**67,276**	**63,727**	**5.6%**	**57,517**	**63,282**
TOTAL EXPENDITURES	**664,451**	**637,378**	**4.2%**	**650,250**	**616,690**

REVENUE SOURCES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
TAXATION REVENUE					
GENERAL PURPOSE TAX LEVY					
Pre-existing Properties	387,078	367,006	5.5%	371,276	365,921
New Construction	3,248	5,232	(37.9%)	N/A	N/A
Total General Purpose Tax Levy	**390,326**	**372,238**	**4.9%**	**371,276**	**365,921**
Allowance for Tax Adjustments	**(1,770)**	**(1,770)**	**0.0%**	**(562)**	**2,311**
Local Improvement Taxes	**4,304**	**4,537**	**(5.1%)**	**4,407**	**4,633**
RECEIPTS-IN-LIEU OF TAXES					
OTHER RECEIPTS					
B.C. Gas	2,400	2,123	13.0%	2,379	1,893
B.C. Hydro	5,300	5,153	2.9%	5,238	5,229
Rogers Cablevision	975	920	6.0%	977	920
Current Taxes on Property Sold by City	625	535	16.8%	655	374
Other	11	11	0.0%	(3,790)	(1,145)
Total Other Receipts	**9,311**	**8,742**	**6.5%**	**5,459**	**7,271**
Rents in Lieu of Taxes	**13,698**	**13,479**	**1.6%**	**13,625**	**12,299**
FEDERAL PROPERTIES					
Crown Dominion	5,325	5,079	4.8%	5,309	5,219
C.B.C.	980	964	1.7%	981	989
Port of Vancouver	2,325	2,124	9.5%	2,777	2,165
Miscellaneous Properties	455	215	111.4%	327	185
Payable to Other Taxing Authorities	(3,741)	(3,476)	7.6%	(3,613)	(3,740)
Total Federal Properties (net of transfers)	**5,344**	**4,906**	**8.9%**	**5,781**	**4,818**
PROVINCIAL PROPERTIES					
Liquor Distribution Branch	305	302	1.0%	307	309
Insurance Corporation of B.C.	870	867	0.3%	870	890
B.C. Buildings Corporation	3,550	3,567	(0.5%)	3,527	3,616
B.C. Housing Management Corporation	1,700	1,618	5.1%	1,696	1,643
Simon Fraser University	13	13	0.0%	13	13
Payable to Other Taxing Authorities	(1,439)	(1,410)	2.0%	(1,410)	(1,453)
Total Provincial Properties (net of transfers)	**4,999**	**4,957**	**0.9%**	**5,003**	**5,018**
Total Receipts-in-Lieu of Taxes	**33,352**	**32,084**	**4.0%**	**29,868**	**29,406**
Penalties and Interest	**5,850**	**5,200**	**12.5%**	**6,000**	**6,051**
TOTAL TAXATION REVENUE	**432,062**	**412,289**	**4.8%**	**410,989**	**408,322**

REVENUE SOURCES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
USER FEES & SUNDRY REVENUES					
PROVINCIAL REVENUE SHARING					
Traffic Fine Revenue Sharing	2,437	2,560	(4.8%)	2,560	3,505
Gaming Revenue	3,700	3,500	5.7%	3,625	5,780
Total Provincial Revenue Sharing	**6,137**	**6,060**	**1.3%**	**6,185**	**9,285**
Interest on Temporary Investments	**9,600**	**11,400**	**(15.8%)**	**14,751**	**12,104**
License Fees	**12,290**	**11,549**	**6.4%**	**11,823**	**11,304**
CIVIC PROPERTY RENTALS					
Gross Rentals	1,645	1,700	(3.2%)	2,036	1,620
Less: Disbursements	(350)	(421)	(16.9%)	(371)	(264)
Total Civic Property Rentals	**1,295**	**1,279**	**1.3%**	**1,665**	**1,356**
PERMIT AND INSPECTION FEES					
Development Permit	3,600	3,525	2.1%	3,379	2,917
Building Permit	4,200	4,027	4.3%	4,177	3,669
Electrical Permit	2,500	2,300	8.7%	2,325	2,243
Plumbing Permit	3,200	2,198	45.6%	2,867	2,232
Gas Permit	350	305	14.8%	348	305
Street Occupancy	300	204	47.1%	299	189
Energy Utilization Fees	0	240	(100.0%)	224	224
Permits & Licences File Research Fees	120	132	(9.1%)	123	84
Rezoning Fees	575	550	4.5%	544	430
Residential Demolition Fees	720	700	2.9%	725	711
Subdivision Fees	190	180	5.6%	264	75
Engineering Fees and Charges	2,725	2,434	12.0%	2,885	2,601
Other	924	1,139	(18.9%)	914	1,101
Total Permit and Inspection Fees	**19,404**	**17,934**	**8.2%**	**19,074**	**16,781**

REVENUE SOURCES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
USER FEES & SUNDRY REVENUES (continued)					
Municipal By-law Fines	**9,652**	**9,308**	**3.7%**	**9,223**	**8,857**
Parking Meter Revenues	**16,990**	**14,575**	**16.6%**	**16,279**	**14,290**
Civic Theatre Revenues	**5,585**	**5,352**	**4.4%**	**5,182**	**4,873**
Park Board Revenues	**29,303**	**27,278**	**7.4%**	**29,537**	**24,258**
MISCELLANEOUS FEES					
Administration Fees - Provincial School Tax Levy	300	295	1.7%	301	295
Musqueam Service Agreement	705	673	4.8%	705	693
Vancouver-Richmond Health Board Services Agreement	0	310	(100.0%)	0	141
Property Tax Search Fees	398	300	32.5%	344	248
Greater Vancouver Transit Authority (GVTA)	2,430	1,530	58.8%	1,589	2,268
Utility Co Access	842	1,575	(46.5%)	1,965	748
Other	1,626	813	100.0%	1,016	877
Total Miscellaneous Fees	**6,301**	**5,496**	**14.6%**	**5,920**	**5,270**
TOTAL USER FEES & SUNDRY REVENUES	**116,557**	**110,231**	**5.7%**	**119,639**	**108,378**
UTILITY FEES AND REVENUES					
Sewer Revenue					
User Fee Revenue	27,038	25,521	5.9%	27,243	11,743
BOD/TSS Flow Charges	971	929	4.5%	1,121	641
Total Sewer Revenues	**28,009**	**26,450**	**5.9%**	**28,364**	**12,384**
Waterworks Revenues					
Flat Rate	22,502	22,251	1.1%	22,254	21,820
Metered Water	31,463	33,347	(5.7%)	37,471	32,886
Total Waterworks Revenues	**53,965**	**55,598**	**(2.9%)**	**59,725**	**54,706**
Solid Waste Revenues					
Collection Fees	14,940	15,204	(1.7%)	15,181	16,245
Disposal Fees	6,820	7,120	(4.2%)	6,640	5,823
Total Solid Waste Revenues	**21,760**	**22,324**	**(2.5%)**	**21,821**	**22,068**
TOTAL UTILITY FEES & REVENUES	**103,734**	**104,372**	**(0.6%)**	**109,910**	**89,158**

REVENUE SOURCES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
TRANSFER FROM RESERVES/OTHER FUNDS					
Sinking Fund Prior Year Surplus	3,638	3,326	9.4%	3,334	4,384
Property Endowment Fund	7,000	7,000	0.0%	7,000	7,000
Art Gallery Reserve	160	160	0.0%	180	220
Miscellaneous Reserves (Provision for Election '02)	1,300	0	0.0%	0	0
Total Transfer from Reserves/Other Funds	**12,098**	**10,486**	**15.4%**	**10,514**	**11,604**
HOTEL TAX					
Hotel Tax	8,200	8,817	(7.0%)	8,236	8,366
Transfer to Tourism Vancouver	(8,200)	(8,817)	(7.0%)	(8,236)	(8,366)
Total Hotel Tax	**0**	**0**	**0.0%**	**0**	**0**
BUSINESS IMPROVEMENT AREA					
Business Improvement Area Tax	4,394	4,389	0.1%	4,340	3,136
Transfer to Business Improvement Areas	(4,394)	(4,389)	0.1%	(4,389)	(3,136)
Total Business Improvement Area	**0**	**0**	**0.0%**	**(49)**	**0**
TOTAL REVENUE SOURCES	**664,451**	**637,378**	**4.2%**	**651,003**	**617,462**

Business Group Budget Details

The following details the City's organizational structure, departmental responsibilities and individual budgets. The sections are divided into the three expenditure categories: General Administration; Services and Programs; and Debt, Contingency and Transfers.

City of Vancouver Organization Chart 40

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Vancouver Fire and Rescue Services 102
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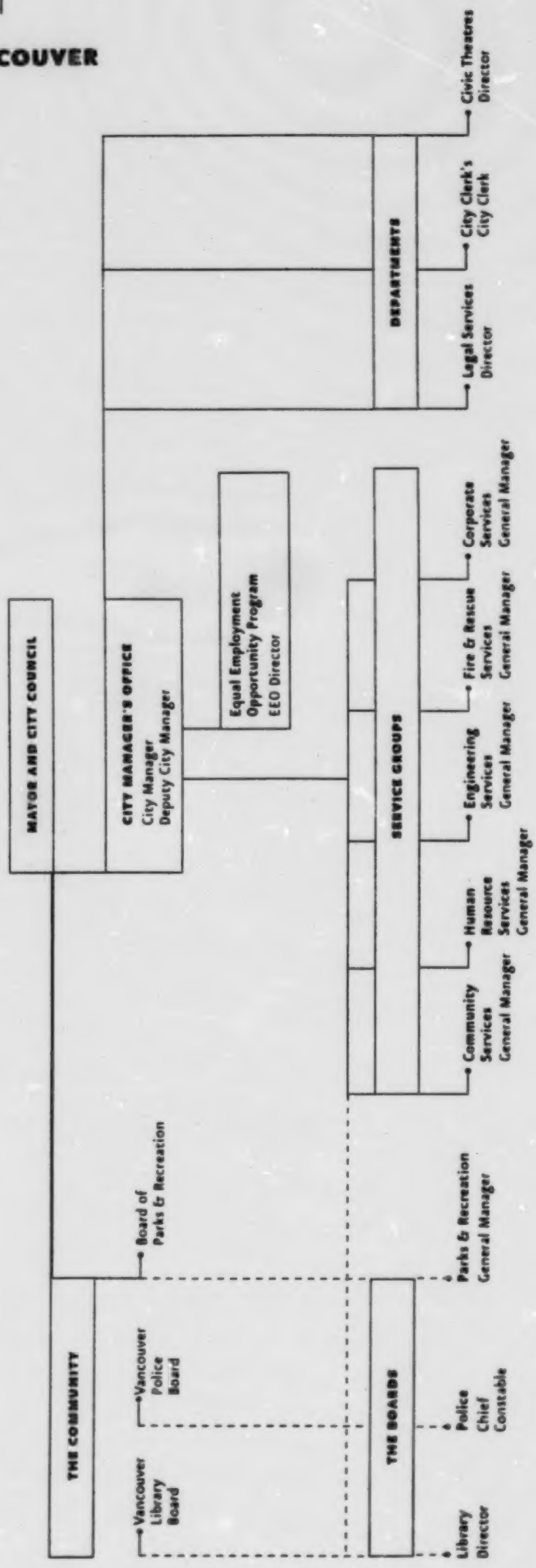
DEBT, CONTINGENCY AND TRANSFERS

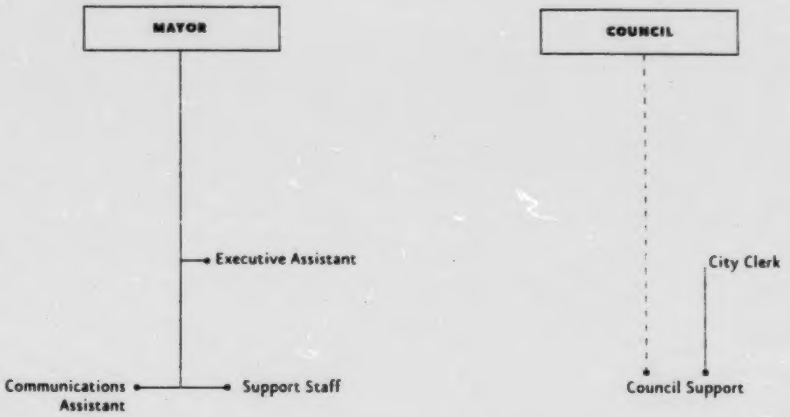
Debt, Contingency & Transfers 133

CITY OF VANCOUVER


MAYOR AND CITY COUNCIL
CITY MANAGER'S OFFICE
City Manager
Deputy City Manager
Equal Employment Opportunity Program
EEO Director
DEPARTMENTS
Legal Services Director
City Clerk's City Clerk
Civic Theatres Director
SERVICE GROUPS
Community Services General Manager
Human Resource Services General Manager
Engineering Services General Manager
Fire & Rescue Services General Manager
Corporate Services General Manager
THE COMMUNITY
Vancouver Library Board
Vancouver Police Board
Board of Parks & Recreation
THE BOARDS
Library Director
Police Chief Constable
Parks & Recreation General Manager

MAYOR & COUNCIL

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
Office of the Mayor	507	490	3.4%	481	468
Councillors and Council Secretariat	884	879	0.6%	840	798
TOTAL MAYOR AND COUNCIL	**1,391**	**1,369**	**1.6%**	**1,321**	**1,266**


MAYOR
Executive Assistant
Communications Assistant
Support Staff
COUNCIL
City Clerk
Council Support

ELECTED OFFICIALS – MAYOR & COUNCIL

MISSION

To create a great city of communities which cares about its people, its environment and the opportunities to live, work and prosper.

MANDATE

The citizens of Vancouver elect a Mayor (the chief executive officer of the city and the president of the Council), and ten Councillors who, under the Vancouver Charter, have the authority to deal with such items as:

- passing by-laws to regulate such things as noise, land use, etc.
- buying and selling of property
- collecting certain taxes
- approving expenditures
- taking on debts
- providing grants
- hiring and discharging employees

CITY GOVERNANCE

COUNCIL

Council is the governing body of the City and the custodian of its powers, both legislative and administrative. Council meets regularly, approximately three Tuesdays per month, to deal with City matters.

STANDING COMMITTEES

Council is assisted in the discharge of its responsibilities by its Standing Committees. Standing Committees are made up of all members of Council. They deal with civic business and hear pre-arranged delegations in a slightly less formal manner, with more opportunity for discussion.

The Mayor is an ex-officio member of each committee appointed by Council and, when present, shall be counted in calculating a quorum. In September, 1989, a Council resolution provided that at the immediate conclusion of each Standing Committee meeting, a regular Council meeting would be convened to ratify the Committee's recommendations.

CITY SERVICES AND BUDGETS: is mandated to deal with the City's revenues and their allocation. Topics include financial planning, budgets, taxation, capital works and municipal infrastructure; grants; economic development, including tourism, Pacific Rim initiatives, and industrial zoning; civic administration and matters pertaining to the civic work force, including service expansions, computerization, worker health and safety, and equal employment opportunity.

TRANSPORTATION AND TRAFFIC: is mandated to deal with transportation policy; development of the City's Transportation Plan; regional transit issues; and issues related to traffic and its impact on our communities

PLANNING AND THE ENVIRONMENT: is mandated to deal with neighbourhood planning and protection; environmental issues; community issues; and cultural and ethnocultural issues. Current topics include: local area planning programs, zoning issues, housing initiatives, social policy development, children's policy, Vancouver arts initiatives, continuing public health care initiatives, heritage matters, noise complaints and environmental issues.

MAYOR'S OFFICE & COUNCIL SUPPORT

Support for the Mayor and Council is provided by two offices: the Mayor's Office and Council Support in the City Clerk's Department.

SERVICES PROVIDED

MAYOR'S OFFICE

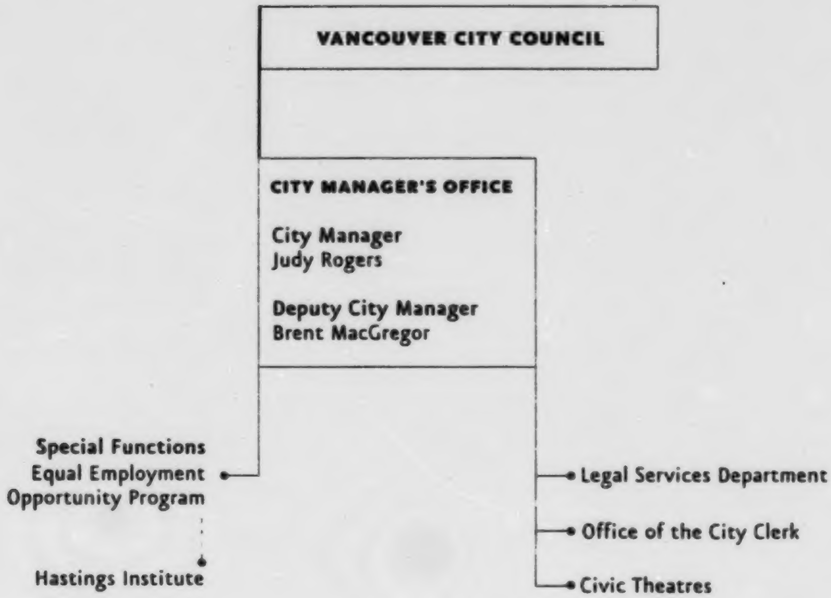
The Mayor's Office provides a number of services in addition to supporting the work of the Mayor including:

- issuing noise exemption permits
- issuing proclamations
- sending letters of greetings for City events

CITY CLERK'S COUNCIL SUPPORT

Council Support, reporting to the City Clerk, provides confidential secretarial services, research and administrative assistance to City Councillors. (see City Clerk page 53)

CITY MANAGER'S OFFICE


VANCOUVER CITY COUNCIL
CITY MANAGER'S OFFICE
City Manager
Judy Rogers
Deputy City Manager
Brent MacGregor
Special Functions
Equal Employment
Opportunity Program
Hastings Institute
Legal Services Department
Office of the City Clerk
Civic Theatres

City Manager's Office

DEPARTMENT: CITY MANAGER'S OFFICE

VISION

To oversee the overall conduct of the City administration in pursuing the City's Mission and Purpose and in carrying out City Council's policy direction.

SERVICES PROVIDED

Statutory responsibility – The City Manager is appointed by City Council and is responsible to Council for the execution of its decisions and for the work of City departments (Vancouver Charter section 162A, 165).

SPECIFIC SERVICES PROVIDED

- Reviews departmental programs, budgets and policy initiatives
- Makes recommendations to City Council
- Ensures that Council's directives are carried out (in consultation with Council and departments)
- Establishes standards and priorities for the civic administration
- Motivates and monitors performance to ensure that standards are met, that priorities are pursued and that high-quality City services are consistently delivered
- Manages a continuing organizational development program to ensure good communication between departments and coordinated efforts to address City priorities

The City Manager (or Delegate) attends all meetings of Council and its Committees and may speak to matters under discussion. The Manager may submit written reports to Council and Committees, as well as those generated by departments. The City Manager is available to the Mayor and individual councillors for informal discussions.

The City Manager is ultimately responsible for the work of all departments including the Equal Employment Opportunity Program and maintains close liaison with the Library Board, Park Board and Police Board as Council has budget control over these three boards.

The following departments report directly to the City Manager:

- Legal Services
- City Clerk's
- Equal Employment Opportunity Program
- Civic Theatres

The City Manager reviews the performance of each service group with its general manager, assisting on internal issues and inter-departmental initiatives.

The City Manager also coordinates the preparation of an annual budget for submission to Council, exercising discretion over budget administration.

City Manager's Office

STRATEGIC DIRECTION

- Develop policies and initiatives that improve the quality of life of its residents by focusing on Council's key objectives: economic development, crime and safety, and transportation
- Ensure City administration is strategically minded

2002 GOALS

IMPLEMENT A STRATEGIC INITIATIVES PROGRAM:

- Implement a set of key strategic initiatives that relate to strategic planning; performance and accountability; budget process; employee attraction, retention, recognition and succession planning; working relationships; and corporate versus departmental responsibilities. Major focus for 2002 is strategic planning and employee attraction, retention, recognition and succession planning.

FACILITATE INITIATIVES THAT HELP MEET COUNCIL'S KEY OBJECTIVES:

ECONOMIC DEVELOPMENT:

- **OLYMPIC BID**: provide support and expertise to the 2010 Olympic Bid to ensure the Olympics meet Council objectives and provide a legacy to the City.

- **CONVENTION AND EXHIBITION CENTRE**: expedite the rezoning and support the development of the convention and exhibition centre expansion at Burrard Landing.

- **SUSTAINABILITY**: initiate a comprehensive and coordinated program to advance the economic, social, and ecological sustainability of the city and its neighbourhoods including a working definition of sustainability and principles to guide city functions.

- **VANCOUVER ECONOMIC DEVELOPMENT COMMISSION**: through the Vancouver Economic Development Commission, promote economic development for the city by encouraging a healthy business environment.

CRIME AND SAFETY:

- **DOWNTOWN EASTSIDE REHABILITATION**: promote a multi-faceted approach to restoring the Downtown Eastside to a healthy, safe and livable neighbourhood by developing and implementing long-term approaches to community health, community safety, housing, and economic development.

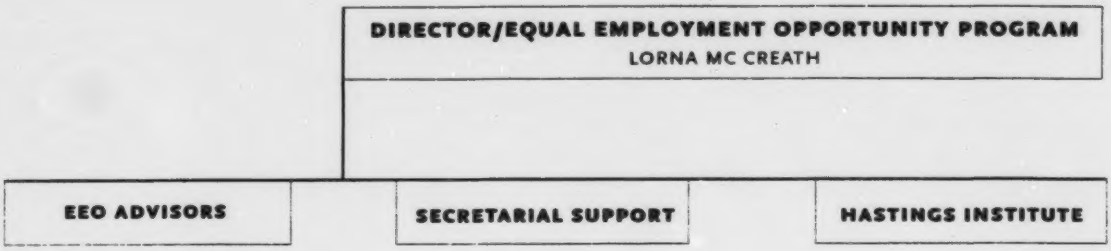
TRANSPORTATION:

- **DOWNTOWN TRANSPORTATION PLAN:** adopt a Downtown Transportation Plan for the City of Vancouver that establishes strategies and actions to meet the city's transportation goals within downtown.

- **HERITAGE RAILWAY:** study the options for a Public Private Partnership in the expansion of the Downtown Heritage Railway to provide regular transit services linking Granville Island to the central waterfront.

- **REGIONAL TRANSIT STRATEGY:** support and participate in the TransLink – Vancouver Area Transit Plan.

EQUAL EMPLOYMENT OPPORTUNITY PROGRAM



DIRECTOR/EQUAL EMPLOYMENT OPPORTUNITY PROGRAM
LORNA MC CREATH

- **EEO ADVISORS**
- **SECRETARIAL SUPPORT**
- **HASTINGS INSTITUTE**

DEPARTMENT: EQUAL EMPLOYMENT OPPORTUNITY

VISION

The Equal Employment Opportunity Program (EEO) is committed to creating a workforce within the City that reflects the diversity of the community and to fostering a climate of understanding and mutual respect among employees in the workplace and in the community at large.

SERVICES PROVIDED

Established in 1989 as the external training arm of the Equal Employment Opportunity Program, the Hastings Institute provides training and consulting on a fee-for-service basis to a wide range of organizations in the public, private and not-for-profit sectors. Wholly owned by the City of Vancouver, the Hastings Institute is a not-for-profit organization managed by an Executive Director (who is also the EEO Director), who reports to a board of directors consisting of the Mayor, four councillors and the City Manager.

In support of its vision, the Equal Employment Opportunity Program has been established under the auspices of the City Manager's Office to assist departments with issues related to human rights, diversity and equity. The mandate of the EEO Office includes:

- provision of training
- assistance in resolving complaints of harassment or discrimination
- involvement in projects or initiatives to enhance employment and service equity

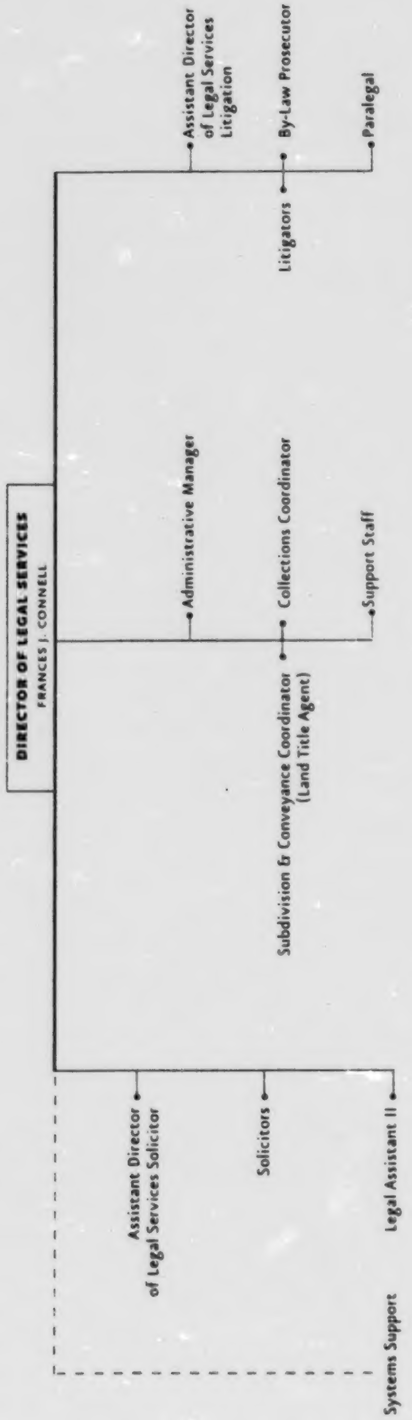
STRATEGIC DIRECTION

The objective of the Equal Employment Opportunity Program is to integrate the principles of equity and diversity into the way the City conducts its business so that the values of the City are reflected in its hiring and employment practices, in a respectful work environment, and in the provision of services to the diverse community.

2002 GOALS

- Introduce more advanced skills training for managers and supervisors to assist them in addressing issues related to workplace harassment
- Establish closer links between EEO training and other corporate training provided by Human Resources
- Complete updated policy on workplace harassment

LEGAL SERVICES DEPARTMENT


DIRECTOR OF LEGAL SERVICES
FRANCES J. CONNELL
Assistant Director of Legal Services Litigation
By-Law Prosecutor
Litigators
Paralegal
Administrative Manager
Collections Coordinator
Subdivision & Conveyance Coordinator (Land Title Agent)
Support Staff
Assistant Director of Legal Services Solicitor
Solicitors
Legal Assistant II
Systems Support

DEPARTMENT: LEGAL SERVICES

VISION

The Legal Services Department's responsibility is to deliver professional, competent and effective legal advice to the City of Vancouver.

SERVICES PROVIDED

Generally, the Legal Services Department delivers a complete range of legal services to the City of Vancouver and its Council, boards, officials and staff (and occasionally to the Police and School Boards).

The Legal Services Department is comprised of a Director of Legal Services, two Assistant Directors, 18 lawyers – half solicitors and half litigators – and 19 support staff members. One of the litigators is devoted entirely to by-law prosecutions and works from the Provincial Courthouse.

In addition to providing assistance to the lawyers, support staff are also responsible for collections, Land Title Office work, conveyancing, bankruptcies, secondary suites and film license agreements.

The range of legal services includes:

- advising on existing powers and responsibilities and, having regard to changing laws and social values, suggesting additions to or alternatives to the City's existing constitutions
- anticipating, monitoring and analyzing issues confronting the City, including the impact of senior government legislation and the impact of court decisions and recommending courses of action to change policies and procedures to respond effectively and economically to the challenges presented by such issues, legislation and judicial decisions
- creating (through negotiation, legal opinion, documentation and reports) rights and obligations for the City and those who live in and do business in, the City
- advancing and defending the City's legal interests where they are challenged or impacted

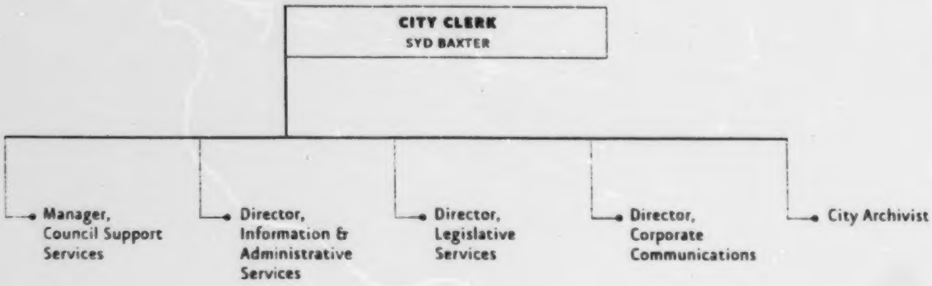
In formulating and implementing policies and positions, City Council and City staff obtain counsel on whether courses of action are legal and, if so, if they can be effectively implemented. The lawyers advise on the merits of possible implementation methods. They also create or assert legal rights and responsibilities by negotiating issues and drafting necessary documentation, ensuring it protects the City and avoids costly disputes. The Legal Services Department initiates legal action to enforce the City's by-laws and contractual and constitutional rights and to defend all arbitrations, court challenges and civil actions brought against the City, Police Department, Fire Department, related entities, boards and officials.

City Manager's Office

STRATEGIC DIRECTION

- To ensure that the City functions within the legal framework governing it
- To maximize, to the extent possible, the value of the City services provided and the recovery of resources available to it
- To preserve and enhance the City's assets and its financial security
- To reduce, to the extent possible, the City's exposure to liability and expense
- To preserve the viability and integrity of the City's regulatory and legislative processes
- To keep City Council and City Departments apprised of changes in the law, both Statutory and common law, and to assist in the incorporation of such changes into City policies and procedures
- To contribute to making municipal government constitutional and effective and publicly accessible, thereby justifying public confidence

CITY CLERK


CITY CLERK
SYD BAXTER
Manager, Council Support Services
Director, Information & Administrative Services
Director, Legislative Services
Director, Corporate Communications
City Archivist

DEPARTMENT: CITY CLERK'S

VISION

To enable the democratic process in the City of Vancouver via the provision and access to information.

SERVICES PROVIDED

The City Clerk's Department provides administrative and information services to City Council, its committees, boards, all City departments and the citizens of Vancouver to facilitate good rule and efficient government of the City, as described in sections 220–225 inclusive of the Vancouver Charter.

LEGISLATIVE SERVICES: Prepares agenda packages for Council meetings, standing and special committees and boards; records meeting proceedings; and oversees general local elections, plebiscites referenda and by-elections.

COUNCIL SUPPORT: Provides confidential secretarial services, research and administrative assistance to City Councillors.

INFORMATION AND ADMINISTRATIVE SERVICES: Stores and preserves meeting minutes, by-laws, civic agreements and other related official documents; facilitates communication between Council, civic staff and the public; promotes knowledge management throughout the City organization; administers responsibilities under the Freedom of Information and Protection of Privacy Act and acts as liaison for the City with the Ombudsman's Office; provides corporate customer service for the City Hall; and coordinates official civic functions including visits to and from Vancouver's five sister cities.

CITY ARCHIVES: Conducts the acquisition, accession and preservation of historical public records, private papers, photographs and other items relating to the City; indexes and catalogues these items and makes them available to the public and the City for research and administrative purposes; and restores deteriorated documents, maps, pictures etc.

CORPORATE COMMUNICATIONS: Provides communications planning and strategic advice to all City departments; produces communication vehicles such as news releases, television programming, web site content, brochures and calendars; creates advertisements in a variety of media and acts as media liaison. The Corporate Communications office also coordinates the Neighbourhood Integrated Services Team program.

STRATEGIC DIRECTION

To continue to optimize resources of City Clerk's Department, and to continue increasing efficiency of department processes.

2002 GOALS

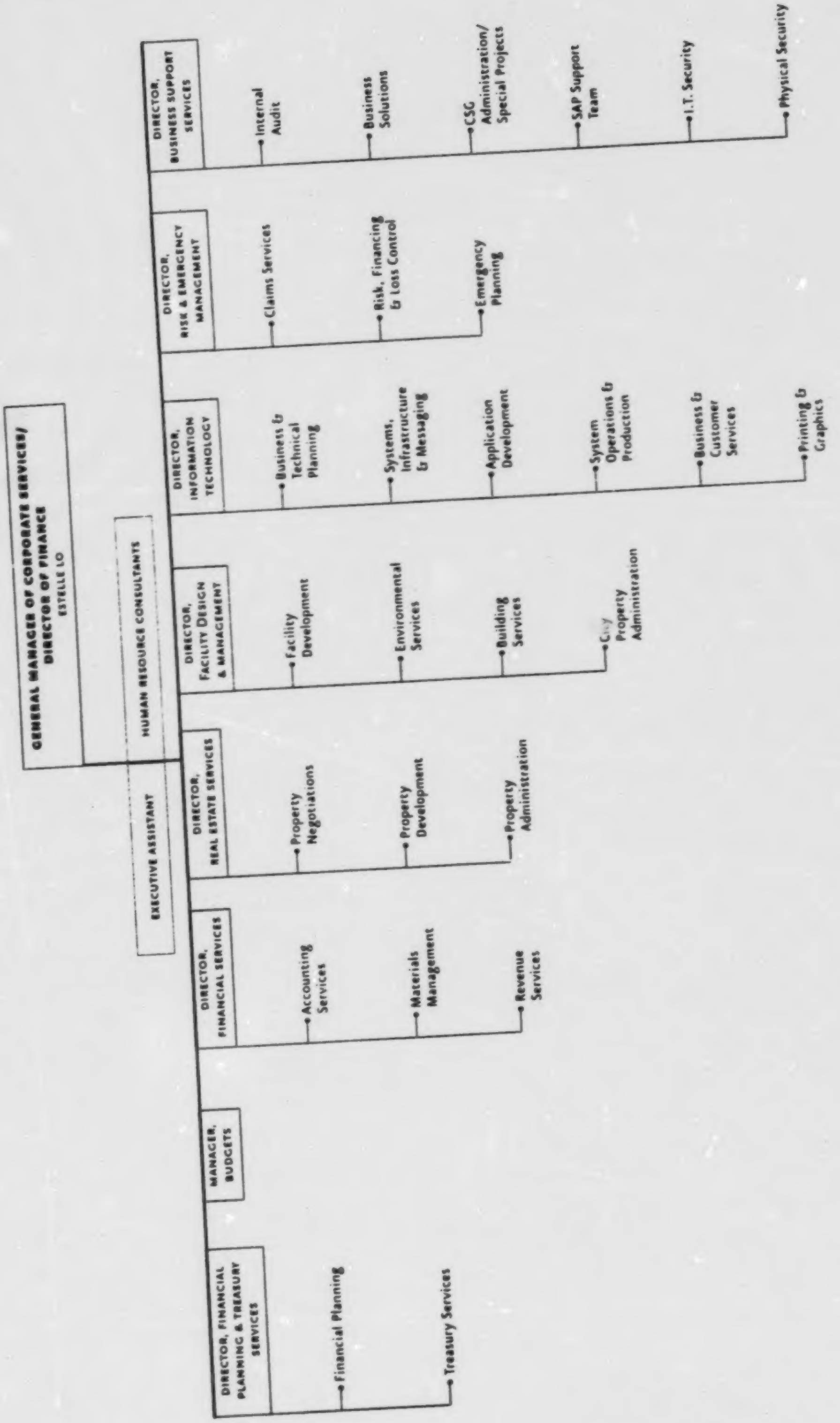
To coordinate the 2002 Civic election in an efficient and effective manner.

CITY MANAGER'S OFFICE

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	8,285	7,589	9.2%	7,855	6,779
Less: External Revenue	(123)	(93)	32.3%	(62)	(90)
Cost Allocation to Other Funds *	(448)	(401)	11.7%	(401)	(393)
Transfer to Reserves	(311)	(162)	91.9%	(161)	(158)
NET OPERATING EXPENDITURE	**7,403**	**6,933**	**6.8%**	**7,231**	**6,138**
OFFICE OF THE CITY MANAGER					
Office of the City Manager	587	542	8.3%	551	539
Equal Employment Opportunity Program	334	307	8.9%	328	254
LEGAL SERVICES					
Legal Services	4,239	3,831	10.6%	3,994	3,575
Cost Allocation to Property Endowment fund	(448)	(401)	11.7%	(401)	(393)
Transfer to Insurance Reserve	(311)	(162)	91.9%	(161)	(158)
External Revenues	(123)	(93)	32.3%	(62)	(90)
Total Legal Services	**3,357**	**3,175**	**5.7%**	**3,370**	**2,934**
CITY CLERK					
City Clerk's Office	1,574	1,481	6.2%	1,538	1,276
Communications Division	526	454	15.9%	489	365
Elections & By law Voting	130	148	(12.4%)	139	117
Archives	660	653	1.1%	618	533
Record Services	235	173	35.8%	198	120
Total City Clerk	**3,125**	**2,909**	**7.4%**	**2,982**	**2,411**
TOTAL CITY MANAGER'S OFFICE	**7,403**	**6,933**	**6.8%**	**7,231**	**6,138**

*Other Funds include: Property Endowment Fund and the Capital Financing Fund.

CORPORATE SERVICES


GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE
ESTELLE LO
HUMAN RESOURCE CONSULTANTS
EXECUTIVE ASSISTANT
DIRECTOR, FINANCIAL PLANNING & TREASURY SERVICES
Financial Planning
Treasury Services
MANAGER, BUDGETS
DIRECTOR, FINANCIAL SERVICES
Accounting Services
Materials Management
Revenue Services
DIRECTOR, REAL ESTATE SERVICES
Property Negotiations
Property Development
Property Administration
DIRECTOR, FACILITY DESIGN & MANAGEMENT
Facility Development
Environmental Services
Building Services
City Property Administration
DIRECTOR, INFORMATION TECHNOLOGY
Business & Technical Planning
Systems, Infrastructure & Messaging
Application Development
System Operations & Production
Business & Customer Services
Printing & Graphics
DIRECTOR, RISK & EMERGENCY MANAGEMENT
Claims Services
Risk, Financing & Loss Control
Emergency Planning
DIRECTOR, BUSINESS SUPPORT SERVICES
Internal Audit
Business Solutions
CSG Administration/ Special Projects
SAP Support Team
I.T. Security
Physical Security

Corporate Services Group

VISION

INFORMATION TECHNOLOGY

- To drive the application of technology that promotes City business

FINANCIAL GROUP

(FINANCIAL SERVICES, FINANCIAL PLANNING & TREASURY, BUDGETS, BUSINESS SUPPORT SERVICES)

- To provide proactive financial leadership and responsive service to support our customers needs and to ensure the Corporation's financial health

AUDIT AND SECURITY

- To assist management in establishing a cost effective and efficient internal control environment that mitigates the City's financial risk exposure and safeguards the City's assets

- To establish corporate physical & information technology security policy for the City and to review and evaluate the effectiveness and efficiency of the City's physical & information technology security controls

PROPERTY GROUP

(REAL ESTATE SERVICES AND FACILITY DESIGN & MANAGEMENT)

- To provide for sustainable, efficient and cost-effective properties

RISK & EMERGENCY MANAGEMENT

- To minimize the potential for injury or loss to the public and financial loss to the City

SERVICES PROVIDED

The General Manager/Director of Finance of the Corporate Services Group is responsible for a wide range of services and support to Council, citizens, affiliated organizations and other City service groups. Services include information technology, audit, security, property design, maintenance and management, real estate services, risk & emergency management, financial planning, treasury, budget, accounting and consulting services.

INFORMATION TECHNOLOGY

- Provides corporate information systems, technology infrastructure (desktops, networks, servers), applications, voice, data and printing services
- Offers project management and application services
- Provides IT Help Desk for citywide assistance

FINANCIAL GROUP

- Provides financial reporting, general accounting, payroll, co-op purchasing, inventory, warehousing, billing and collection of property taxes, water & sanitation charges and by-law infractions and cashiering services
- Manages the Property Endowment Fund, Capital Financing Fund, Sinking Fund and Capital and Operating Funds

Corporate Services Group

- Manages the investment, cash and debt portfolios, payment processing and banking relationships
- Provides coordination, preparation, recommends strategies, management and reporting of the annual Operating, Capital and Utility budgets
- Reviews Council, administrative authorities and other financial policies that impact the budget or related financial matters internal to the City
- Evaluates the impact of any Provincial Government, GVRD, other associated groups budgets, as well as the impact of external economic events on City finances
- Provides creative problem solving, business process review, analytical support and financial analysis services
- Develops and maintains financial policies and financial plans
- Provides SAP support services and implementation of new SAP functionalities
- Provides liaison between the City and city funded external agencies, (e.g. VEDC, Tourism Vancouver, Parking Corporation of Vancouver)
- Provides coordination of Corporate Services Health & Safety Program

AUDIT AND SECURITY

- Provides internal audit services including annual corporate risk assessments
- Provides corporate physical and information technology security services
- Recommends and monitors compliance to policy and provisioning of security services

PROPERTY GROUP

- Manages the acquisition, sale, leasing and management of real property
- Manages the Property Endowment Fund portfolio including land development
- Provides professional advice on all aspects of real estate including financial analysis, proforma analysis and project feasibility to Council, Boards and departments
- Provides space planning, estimating, architectural design, furniture planning and layout, project and construction management services
- Manages building repair, maintenance, upgrading of physical plant, landscaping and cleaning
- Provides energy conservation and hazardous materials control services

RISK & EMERGENCY MANAGEMENT

- Manages the City's extensive insurance portfolio and administers the deductible reserve
- Handles all liability claims against the City, initiates third party collection proceedings to recover damages to the City, represents the City on licensed motor vehicle claims with the insurer and administers the self-insurance liability reserve
- Provides advice and assistance to City departments and elected officials on risk or insurance related issues
- Oversees the City's Emergency Management program, including staff training, public education, administration of the City's Emergency Operations Centre (EOC) and implementation of the Council approved emergency management initiatives

Corporate Services Group

STRATEGIC DIRECTION

INFORMATION TECHNOLOGY

- Apply leading technology
- Provide basic technology services
- Provide consulting services
- Enhance departmental effectiveness

FINANCIAL GROUP

- Optimize financial performance
- Increase customer satisfaction
- Enhance human resource effectiveness
- Provide efficient business processes

AUDIT AND SECURITY

- Recommend security policies for the City
- Monitor compliance to policies
- Consult on security matters
- Optimize physical security
- Perform internal audits based on annual risk assessments
- Assist management in establishing an internal control environment to mitigate operational and financial risk

PROPERTY GROUP

- Establish procedures for the coordination of the business units to create a seamless operation
- Determine level of services required by customers within the level of approved resources and develop service agreements
- Review and validate business processes to optimize efficiency
- Manage and control costs including regular, up-to-date reporting
- Create incentives that encourage staff to offer innovative ideas to enhance services
- Encourage and recognize staff participation in the implementation of the groups' vision

RISK & EMERGENCY MANAGEMENT

- Enhance the public's education and preparedness for emergency situations
- Manage the City's exposure to liability in a hardening insurance market to its best advantage

Corporate Services Group

2002 MAJOR GOALS

INFORMATION TECHNOLOGY

- Communicate and implement the IT Strategic Plan 2002–2004
- Implement Phase one: Property Information Management System including developing links between authoritative property information data
- Manage roll out of standardized desktops including testing applications and developing standard image
- Implement Phase two of the VanLink communications network including roll out of network management, baseline major sites with analyzer and manage all routers and major switches
- Develop and implement service level agreements between stakeholder departments and IT service areas
- Implement Disaster Recovery/Business Continuity Phase one
- Develop coordinated dialing plan for City Hall and Manitoba Yards PBX's
- Develop & implement Web applications for accepting purchasing bids and deposits, renewal of Residential Parking Permits and Property Tax Certificates

FINANCIAL GROUP

- Implement PSAB reporting requirements for financial statements
- Develop and implement service level agreements between stakeholder departments and financial service areas
- Improve the utilization of SAP including improving on SAP reporting effectiveness, working with business process groups and improving forms design
- Develop and implement bid document fee process
- Expand marketing of property tax pre-authorized payment program
- Develop business case for new revenue billing & collection systems (property tax, bylaw, water, sewer & sanitation)
- Revise and expand Internet & Intranet Web pages
- Develop a formal investment policy
- Improve timing of the operating budget approval
- Develop first step of an overall framework for a long-term financial plan
- Review, update and develop corporate financial and budget policies
- Implement new SAP modules for Plant Maintenance, Asset Management and Human Resources
- Review internal controls, various business processes and conduct special studies for fee reviews; tax modeling; treasury; Metropolitan area network; financial and economic review; trends; and cash flow analysis for CFF and PEF
- Monitor business plans and ongoing financial performance of Vancouver Economic Development Commission, Vancouver Parking Corporation and Tourism Vancouver

Corporate Services Group

AUDIT AND SECURITY

- Conduct corporate risk assessment and complete audit program consisting of over 20 internal audits
- Prepare key security policies and conduct ongoing security risk assessments
- Work with departments to standardize physical security processes

PROPERTY GROUP

- Complete a preliminary design for the Southeast False Creek Sustainable Development for a 2002 Official Development Plan (ODP) submission
- Develop new property information brochures for each City real property asset
- Develop and implement service level agreements between stakeholder departments and the Property Group
- Implement sustainability policy through "green" design in a pilot project
- Prepare a conceptual plan for a police training facility
- Develop a back-up site for City Hall
- Continue with implementation of a preventive maintenance program and prepare building cleaning standards
- Develop pilot projects for energy conservation

RISK & EMERGENCY MANAGEMENT

- Install emergency cabinets and supplies throughout city-owned facilities to support city staff in the event of a disaster
- Expand comprehensive public information & training program to assist individuals, families, businesses, and communities to become better prepared in the event of a disaster
- Develop terms of reference & agreements with strategically placed facilities to ensure adequate sheltering in the event of a disaster (e.g. GM Place, BC Place, PNE Coliseum).
- Monitor the City's claim history to identify areas requiring preventive intervention
- Monitor City's risk exposures to ensure the most cost-effective protection or mitigation is achieved
- Research & develop a database on "critical infrastructure" in case of disaster

CORPORATE SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	41,532	42,274	(1.8%)	39,851	38,261
Less: Cost Allocation to Other Funds [1]	(2,086)	(3,138)	(33.5%)	(3,074)	(3,995)
Cost Allocation to Other Operating Departments	(11,632)	(12,056)	(3.5%)	(11,469)	(10,948)
Transfer from Reserves	(432)	(761)	(43.3%)	(623)	(496)
NET OPERATING EXPENDITURE	**27,382**	**26,319**	**4.0%**	**24,685**	**22,822**
General Manager	269	261	3.1%	248	301
Financial Planning & Treasury Services	725	617	17.5% [2]	641	529
Budgets	491	458	7.2%	416	488
Financial Services	5,573	5,569	0.1%	5,060	4,817
Business Support	3,285	2,966	10.8% [3]	2,870	2,361
Information Technology	9,632	9,245	4.2%	8,766	8,291
Real Estate Services	562	549	2.4%	555	466
Facilities Design & Management	5,896	5,682	3.8%	5,264	4,819
Risk & Emergency Management	949	972	(2.4%)	865	750
TOTAL CORPORATE SERVICES	**27,382**	**26,319**	**4.0%**	**24,685**	**22,822**

[1] Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund.

[2] Increase relates to bank administration fees.

[3] Increase relates to establishing the IT security office as well as new and non-recurring charges for information technology and workstations.

NOTE: 2001 Budget and Actuals, and 2000 Actuals are re-stated due to a re-organization.
2002 Budget figures also reflect a re-organization.

HUMAN RESOURCE SERVICES

- **GENERAL MANAGER OF HUMAN RESOURCE SERVICES**
  MIKE ZORA
  - OFFICE MANAGER
  - MANAGER, EMPLOYEE RELATIONS & ADVISORY SERVICES
    - Employee Relations Advisors
    - Human Resource Consultants
    - Rehab Case Coordinators
    - Return to Work Coordinators
  - MANAGER, STAFF & ORGANIZATIONAL DEVELOPMENT
    - SE&OD Practitioners
    - Training Coordinator
  - MANAGER, EMPLOYEE HEALTH & SAFETY
    - Occupational Health & Safety Coordinators
    - Occupational Health & Prevention Practitioner
    - Occupational Hygiene Coordinator
    - Ergonomist
    - WCB Administration
    - Health Enhancement Coordinator
  - MANAGER, COMPENSATION & BENEFITS
    - Compensation Administrator
    - Systems Administrator
    - Pension Advisor
    - Benefits Coordinators
    - Compensation Analyst

Human Resource Services

VISION

Human Resource Services' primary function is to identify strategic human resources objectives, programs, processes and services that support corporate directions and assist, facilitate and support their achievement on a corporate-wide basis.

SERVICES PROVIDED

- Collective bargaining
- Grievance administration and arbitration
- Compensation management
- Benefits administration
- Pension and retirement services
- Recruitment assistance
- Corporate staff development and training
- Job evaluation services
- Workers' Compensation Board (WCB) compliance, adjudication and appeals management
- Attendance management and rehabilitation services
- Employee accommodation
- Occupational health and safety
- Performance management
- Employee and labour relations consulting

These programs and services are primarily delivered within departments on a decentralized basis, although guidelines, policies, systems and some programs continue to be administered centrally.

STRATEGIC DIRECTION

- Provide human resource services that ensure the City's strategic direction is aligned with the goals and objectives of its people
- Advise and counsel the City executive in facilitating an excellent working climate at the City
- Create training and development opportunities for City staff and provide a climate of learning
- Provide a safe and orderly workplace for every employee

2002 GOALS

- Further strengthen union and management relationships
- Begin collective bargaining with City union groups
- Develop strategies to ensure the City can retain and attract the best qualified staff
- Implement a job evaluation program for exempt staff
- Review and recommend changes to employee marketing and benefit plans
- Implement SAP manager's desktop to increase human resources functionality
- Implement SAP training and events module
- Develop a WCB claims manual
- Implement a leadership development training program through City Learn
- Expand training for exempt managers through the City Management Program (CMP)

HUMAN RESOURCE SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
DEPARTMENT SUMMARY					
Total Expenditure (Gross)	5,720	5,510	3.8%	5,760	3,946
Less: Cost Allocation to Other Operating Departments	0	(983)	(100.0%)	(971)	(861)
NET OPERATING EXPENDITURE	**5,720**	**4,527**	**26.4%**	**4,789**	**3,085**
Administration	326	341	(4.4%)	423	497
City-Wide Recruiting & Programs	480	480	0.0%	847	67
Staff & Organizational Development	1,396	1,324	5.4%	1,238	500
Compensation & Systems	431	402	7.2%	428	383
Employee Health & Safety	605	756	(20.0%)	745	659
Cost Allocation to Other Departments	0	(756)	(100.0%)	(745)	(659)
Occupational Health Services	400	394	1.5%	138	338
Health Enhancement Program	85	84	1.2%	78	59
Employee Relations	1,770	1,502	17.8%	1,635	1,241
Employee Assistance Program	227	227	0.0%	228	202
Cost Allocation to Other Departments	0	(227)	(100.0%)	(226)	(202)
TOTAL HUMAN RESOURCE SERVICES	**5,720**	**4,527**	**26.4%**	**4,789**	**3,085**

City-Wide Expenditures

City-wide expenditures fund City activities that are corporate, rather than departmental, in nature. It includes five major categories of ongoing activities, as well as one-time items that have been initiated by the City Manager, the Corporate Management Team, or by Council.

CORPORATE PROGRAM: provides funding for the City Manager's various forums and initiatives and also for the Strategic Initiatives Program. The Strategic Initiatives Program allows departments to undertake business improvement reviews.

CITY-WIDE EXPENDITURES: provides funding for a number of wide-ranging corporate costs, such as outside legal expenses, rating agency fees and external auditing fees.

CORPORATE ACCOUNTING: captures year-end accounting adjustments, such as prior year adjustments, minor GST tax credits and write-offs.

CORPORATE RELATIONS: provides for corporate memberships in UBCM and FCM, as well as a small amount for entertaining dignitaries.

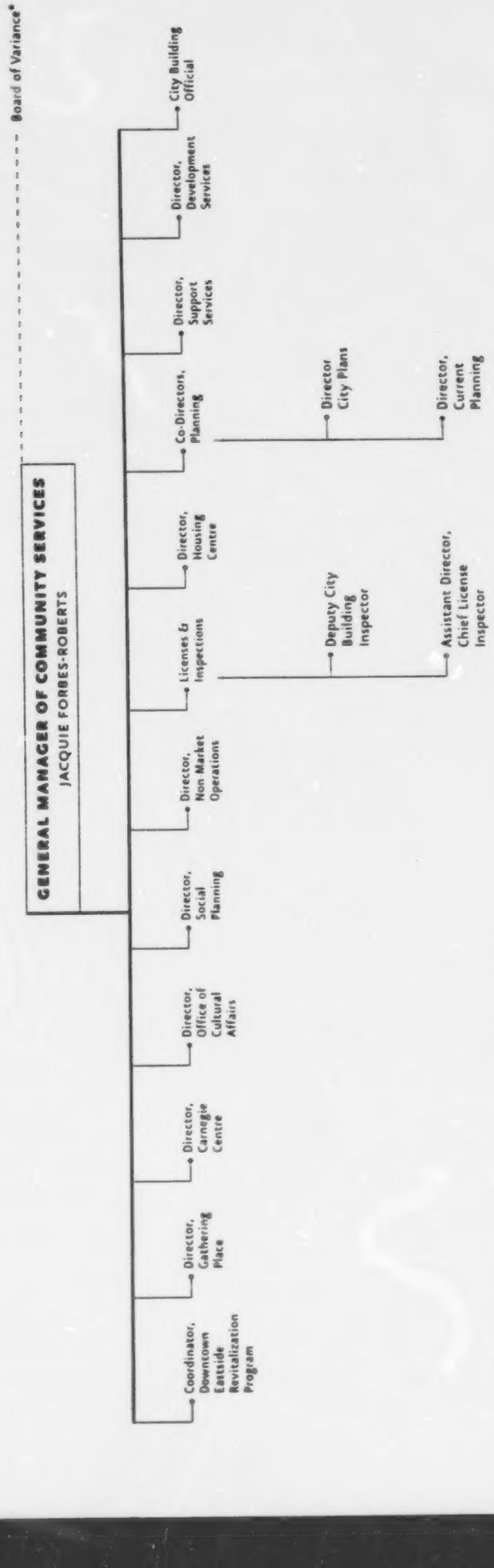
MISCELLANEOUS CONTRACTS: provides for payments to external societies or agencies and for contracted services. Examples are the Ray-Cam Centre, the Collingwood House Neighbourhood Society and the Vancouver Coastal Health Authority.

WORK STOPPAGE: includes costs associated with the 2000 work stoppage which are offset by savings from department operations.

CITY WIDE EXPENDITURES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
Corporate Program (including unallocated fringe benefits)	1,976	2,075	(4.8%)	2,958	3,648
City-Wide Expenditures	629	1,231	(48.9%)	1,223	1,274
Corporate Accounting	(780)	(606)	28.7%	1,804	3,725
Corporate Relations	679	277	145.1%	293	269
Miscellaneous Contracts	1,761	1,400	25.8%	1,444	931
Work Stoppage (offset by department savings)	0	0	0.0%	71	6,089
TOTAL CITY-WIDE EXPENDITURES	**4,265**	**4,377**	**(2.6%)**	**7,793**	**15,936**

COMMUNITY SERVICES


Board of Variance*
GENERAL MANAGER OF COMMUNITY SERVICES
JACQUIE FORBES-ROBERTS
City Building Official
Director, Development Services
Director, Support Services
Co-Directors, Planning
Director City Plans
Director, Current Planning
Director, Housing Centre
Licenses & Inspections
Deputy City Building Inspector
Assistant Director, Chief License Inspector
Director, Non Market Operations
Director, Social Planning
Director, Office of Cultural Affairs
Director, Carnegie Centre
Director, Gathering Place
Coordinator, Downtown Eastside Revitalization Program

* Board of Variance operates as an independent body

Community Services

VISION

The Community Services Group (CSG) offers a range of services which support the City's mission to create a great city of communities which cares about its people, environment, neighbourhoods, and opportunities to live, work, and prosper. CSG services are delivered in consultation and partnership with other levels of government, citizens, interest groups and other city departments to plan a livable and sustainable city and neighbourhoods with appropriate social and cultural services and opportunities, affordable housing, and a safe, well designed built environment. Land use, development, and licensing controls are created and administered in a responsive, efficient manner.

STRATEGIC DIRECTION

In addition to individual departmental directions, overall strategic directions for CSG include:

- advance social, economic, and environmental sustainability
- provide a safe, healthy, supportive and accessible environment for residents
- involve citizens in the design and delivery of individual, social, cultural, and community services
- seek partnerships with community, business, and development groups in developing and delivering community services
- integrate all related development permit functions from the initial inquiry to occupancy
- increase integration of service delivery with that of other levels of government, agencies and the community
- increase co-ordination of enforcement with other city departments and levels of government
- build on existing information technology to enhance customer web access and processing efficiency

SERVICES PROVIDED

The Community Services Group is composed of various departments and groups offering a wide range of services to the community. Departments and groups include:

- Planning Department
- Licences & Inspections
- Office of City Building Inspector
- Development Services
- Office of Cultural Affairs
- Housing Centre
- Social Planning
- Carnegie Centre
- The Gathering Place
- Non-Market Operations
- Support Services
- Board of Variance
- Downtown Eastside Revitalization Program

Community Services

The departments are all involved in the direct delivery of services; each has an interest in the city's future and the environment; each is engaged in processes of community consultation and partnership; and many participate in the regulation of private sector activity for public purposes.

PLANNING:

CITY PLANS:

- Responsible for city-regional land use planning, city-wide plans (City Plan, Industrial Strategy, Financing Growth Strategy), Community Visions and area plans outside the downtown, zoning policy studies, and the land use side of transportation studies (Greenways, Rapid Transit planning)
- Provides support to community initiatives such as Business Improvement Associations and Community Vision implementation

CURRENT PLANNING:

- Provides professional planning services involving urban design, development planning, rezoning and heritage management for the whole city and neighbourhood and projects planning for the inner city
- Exercises Charter Authorities of the Director of Planning
- Provides voting Member on the Development Permit Board

INSPECTIONS:

- Provides prompt and effective construction inspection service via teams of technical trade experts
- Provides for enforcement of life safety standards of building construction and of various City by-laws
- Carries out enforcement of provincial government acts and regulations (i.e. electrical, gas, soil contamination and fish protection)
- Provides emergency response to hazardous material spills
- Provides technical inquiry services

LICENCES AND PROPERTY USE:

- Provides information and enforces by-laws that regulate the establishment and operation of a business, including the License By-law, Vehicles for Hire By-law, Second-Hand Dealers By-law and Standards of Maintenance By-law
- Establish policy and process applications for liquor-licenced establishments
- Issue business licences, commercial permits and vehicle for hire plates

ANIMAL CONTROL:

- Enforces the Animal Control By-law which provides for the licensing and impounding of the city's dog population
- Provides education related to the care and training of dogs and other animals
- Coordinates a volunteer training and dog working program

Community Services

OFFICE OF CITY BUILDING INSPECTOR:

- Establishes "building safety" policy for the City
- Administers the Vancouver Building By-law and the Standards of Maintenance By-laws
- Responsible for the operation of the Certified Professional Program and the structural review program
- Provides the design and construction industry with technical support and clear information on the City's approach to discretionary building code issues
- Evaluates and accepts equivalent or alternative design solutions for building safety
- Provides technical direction, training and support for staff in the building permitting and inspections area
- Contributes to other City initiatives and provides support and technical information on building and related issues
- Contributes to provincial and federal programs to develop building and related codes and standards
- Contributes to the work of Risk and Emergency Management in developing disaster management plans and participates in disaster response exercises

DEVELOPMENT SERVICES:

- Provides information and processing services for a variety of City approvals required to develop or build on private property

OFFICE OF CULTURAL AFFAIRS:

- Makes recommendations to Council on policies and programs related to the cultural sector, and on strategies to ensure that all residents and visitors have opportunities to participate in cultural activities
- Administers Cultural and Major Exhibiting Institutions Grant Programs
- Administers the three public art programs and advises Council on public art policies
- Works to ensure there are adequate facilities for the creation and presentation of the arts in Vancouver by participating in city planning and development processes, and through capital grant programs

HOUSING CENTRE:

- Develops and implements the City's affordable housing policies and initiatives
- Partners with the Province and Federal Government in the development of affordable housing
- Administers the City's Affordable Housing Fund, Replacement Housing Development Cost Levies, and other City funding sources through which $2-3 million in capital grants are provided annually for affordable housing projects
- Provides assistance to tenants facing dislocation, to those at risk of homelessness, and to the shelterless

Community Services

SOCIAL PLANNING:

- Works to address critical social issues facing the City, by providing support, advice, information and coordination to a wide range of community organizations, other levels of government and other City departments and Boards
- Makes recommendations to Council regarding policy in many areas including children and youth, seniors, immigrants, urban aboriginal issues, gambling and addiction
- Administers $2.9 million in Community Services Grants and $680,000 in Childcare Grants
- In conjunction with the Police Department, administers the allocation of $300,000 for Community Safety Grants
- Administers an annual Capital Grants program of $150,000–$200,000, and a capital funding program for City-owned facilities that exceeds $3 million over each three-year capital planning period
- Assists in developing or improving social service facilities, such as childcare centres, family places and neighbourhood houses

CARNEGIE COMMUNITY CENTRE:

- Serves the Downtown Eastside (DTES) through the provision of social, cultural and educational programs for residents with particular attention to those that are marginalized. The Centre houses a food service and a branch of the public library.

THE GATHERING PLACE:

- Provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown Eastside (DTES) and surrounding communities, runs the Carnegie Health Connections Outreach Program, a year round program at Oppenheimer Park, and a summer outreach program at Victory Square. Facilities and services include a gym, weight room, library, low-cost cafeteria, theatre, learning centre, computer lab, meeting space, and information and referral services.

NON-MARKET OPERATIONS:

NON-MARKET HOUSING:

- The housing division of Non-Market Operations manages 838 units of housing for low-income families, seniors and singles with disabilities in 9 projects located in the DTES and Downtown South. Staffing varies from 24 hour coverage to mobile supports. Typically, these units support housing tenants who are hard to house in the community. The housing type ranges from sleeping and housekeeping rooms with shared toilet/shower facilities (SRO's), to self contained suites. Funding is supported by rent revenues, subsidies from CHMC and BCHMC.

Community Services

EVELYNE SALLER CENTRE:

- A community resource centre in the DTES, the Evelyne Saller Centre operates 13 hours daily. It provides low cost cafeteria meals, free laundry, hygiene supports, finance management supports and social development/recreation programs to people living in the DTES. Typically, clients are on fixed low-incomes and require supports to meet their physical, mental and social well being so as to enhance their quality of life in the community. Funding for the Centre is provided through partnership between the Province (Ministry of Human Resources) and the City of Vancouver.

MOUNTAIN VIEW CEMETERY:

- Mountain View Cemetery, located west of Fraser Street between 31st and 43rd Avenues, has been owned and operated by the City of Vancouver since 1887. The Cemetery covers 106 acres of burial land bisected by several city streets including the 37th Avenue Greenway. The Cemetery contains approximately 90,000 gravesites and 140,000 interments. The Cemetery is undergoing revitalization through a Master Plan implementation over a 20-year period. New by-laws are being developed to enable the Cemetery to begin the marketing and sale of interment options. The Cemetery's funding is provided through City operating budgets.

SUPPORT SERVICES:

- Provides expert assistance to other Community Services groups for budget, finance, payroll, systems, graphics, purchasing, reception, administration, records and clerical functions

BOARD OF VARIANCE:

- An independent body that hears and decides on appeals regarding zoning, development permit, signage, tree by-law and parking

DOWNTOWN EASTSIDE REVITALIZATION PROGRAM:

- To address issues of crime, safety, poverty, substance abuse, homelessness, health and economic revitalization, City Council approved a five-year comprehensive Downtown Eastside Revitalization initiative in March 1999, with a goal to create a safe and healthy community. There are four main components of the revitalization strategy:
  - Vancouver's Coalition for Crime Prevention and Drug Treatment initiatives
  - Crime Prevention Community Development and Mobilization Project
  - The Vancouver Agreement (tri-level government agreement)
  - City of Vancouver strategic actions

Community Services

2002 GOALS

PLANNING:

CITY PLANS:

- Continue implementation of CityPlan Neighbourhood Directions through Community Vision Program
- Continue implementation of City Plan/Vancouver Transportation Plan
- Take initiatives in support of CityPlan Economic Diversification Direction
- Improve CityPlan Housing Opportunities, Safety and Livability Directions
- Undertake initiatives to maintain community quality of life
- Provide oversight of senior government initiatives and build partnerships
- Contribute to site-specific policy decisions, corporate initiatives and data analysis
- Contribute to corporate initiatives
- Support other City studies by providing data and information services including analysis of the 2001 census results

CURRENT PLANNING:

- Provide development planning advice on major development applications and discretionary medium scale applications
- Continue urban design related policy work including Streetscape Design Standards implementation and other public realm initiatives
- Process heritage revitalization agreements and other heritage related applications
- Complete policy initiatives including review of transfer of density policy
- Implement Gastown Heritage Management Plan
- Continue processing rezoning applications and text amendments
- Site specific CD-Is
- Area-wide text amendments, in consultation with other divisions
- Ensure all regulatory and process requirements are met
- Undertake cost recovery program initiatives including Vancouver Convention and Exhibition Centre, East Fraser Lands
- Scope policy context for potential future cost recovery sites
- Provide policy direction on development and rezoning applications in the Central Area
- Implement the Downtown Transportation Plan
- Complete other improvements to the transportation and street infrastructure of the Downtown, such as the re-design of Pacific Boulevard
- Continue planning and sustainability initiatives of Southeast False Creek and the introduction of the US Green Buildings LEED assessments method
- Continue redevelopment of the False Creek Flats as a high-tech employment and education locale
- Continue multi-faceted approach towards revitalizing the downtown eastside

INSPECTIONS:

- Develop new procedures for coordinating life safety demonstration inspections, and occupancy permit clearance parameters
- Develop new performance review/career planning and new staff orientation programs

LICENSE AND PROPERTY USE:

- Implement a web payment option for License renewals
- Implement a pro-rated fee system for new Business License applicants
- Complete a by-law enforcement training program for all Property Use Inspectors
- Increase business license revenue through increased enforcement
- Address new enforcement issues such as grow-ops and graffiti enforcement
- Complete a review of Secondary Suite Program options

ANIMAL CONTROL:

- Expand the number of kennels to accommodate the increased number of dogs
- Develop a formalized dog assessment program

OFFICE OF CITY BUILDING INSPECTOR:

- Administer and update the building and related by-laws to reflect community objectives for a safe, healthy and accessible City
- Develop appropriate and clear code requirements and guidelines for the re-use and refurbishment of existing buildings
- Reconfigure the Certified Professional program to provide faster permit issuance, a clear expectation for the operation of the program, and initiatives to promote its wider use
- Improve liaison and support activities to assist our staff and to participate in initiatives to support and enhance the City's coordinated approach to building and development related approvals
- Develop a seismic mitigation strategy for the City
- Liaise with local professional and construction industry organisations in improving standards of design and construction in the industry, particularly in the areas of structural design, fire safety, and building envelopes
- Participate in the move toward objective based codes at the national and provincial levels, and prepare for their adoption by the City

DEVELOPMENT SERVICES:

- Expand the scope and effectiveness of the integration of review and approval processes
- Expand measurement and tracking of projects, including the integration and review of existing and the review of new technology to assist in this endeavour
- Initiate and/or participate in regulation reviews
- Ensure coordination between policy or regulatory changes and the effects on permit processing
- Review fees
- Improve documentation

Community Services

- Stabilize staffing and augment training
- Enhance communication
- Improve working relationships between and with staff

OFFICE OF CULTURAL AFFAIRS:

- Review options for increasing City investment in arts and cultural sector, including assistance through non-tax-based revenue
- Report on festivals and celebrations
- Requires policy and program development work (if approved)
- Collaborate on a non-profit sustainability initiative with other levels of government and the private sector
- Develop civic collections policy
- Rationalize maintenance and insurance arrangements and formalize lease agreements for 66 non-profit tenants of City-owned buildings
- Coordinate development of Creative City Network (Internet-based, Canada-wide electronic cultural information network)
- Organize and host inaugural Creative City Network Conference (November 2, 2002) that will highlight the role of arts in cities
- Partner with Tourism Vancouver and community organizations to develop a tourism marketing proposal

HOUSING CENTRE:

- Renew the partnership with the Province (and the VCHA) in the context of BC Housing's new Supportive Living BC program
- Explore new partnership opportunities with the Federal Government (CMHC, HRDC) in the context of the Federal Government's re-engagement in affordable housing
- Undertake a review of the City's affordable housing priorities and initiatives in the context of changing Provincial and Federal programs and funding

SOCIAL PLANNING:

- Develop new Childcare Strategic Plan. On April 10, 2002 council approved the revised report, 'Moving Forward on Childcare: A Cornerstone of Child Development Services' as the foundation for future social policy on child development services including childcare
- Council approval and development of the first phase implementation of the revised report, 'Moving Forward on Childcare: A Cornerstone of Child Development Services' which will review key financial development policies including capital, rezoning calculations, endowment funds, civic grants and design guidelines in relation to the vision
- Develop a new Civic Youth Strategy Model
- Pilot implementation of the new model including a Youth Outreach Team, a Community/City Support Network and creation of Issue-Specific Working Groups
- Coordinate research and development of a Newcomer's Guide to the City
- Deliver grants program to support high need community services

Community Services

CARNEGIE CENTRE:

- Complete review of the Volunteer Program
- Plan community initiatives for the celebration of the 100th Anniversary of the Carnegie building
- Develop programming and provision of services at the new Health Connections Centre
- Complete building renovations for enclosed outdoor terrace for Carnegie patron use, and improvements to the existing street-level washrooms
- Develop Historical Markers Project II and Old Vancouver Townsite Walking Tour
- Operate a new summer program at Victory Square

THE GATHERING PLACE:

- Maintain operation of health centre (showers, laundry and delousing) which is funded by the Province of BC

NON-MARKET OPERATIONS:

NON-MARKET HOUSING DIVISION:

- Begin renovations of Central Residence
- Review status and future of the City of Vancouver's role in operating non-market housing units
- Revise operations to meet new budget constraints

EVELYNE SALLER CENTRE:

- Complete RFP for Food Service Contract for the Centre
- Revise operations to meet new budget constraints

MOUNTAIN VIEW CEMETERY:

- Begin Master Plan implementation
- Complete revisions of Cemetery By-laws
- Implement Cemetery software program

SUPPORT SERVICES:

- Plan and begin implementation of new strategy for upgrading software to support development activities
- Reorganization of multi-year project accounting in SAP to simplify reporting and analysis
- Work with Cemetery on ongoing financial and systems work for cemetery revitalization

COMMUNITY SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	43,482	41,690	4.3%	42,190	36,384
Less: External Revenues	(5,663)	(5,365)	5.5%	(6,592)	(6,234)
NET OPERATING EXPENDITURE	**37,819**	**36,325**	**4.1%**	**35,598**	**30,151**
COMMUNITY SERVICES ADMINISTRATION	5,262	4,441	18.5%	5,020	4,118
PLANNING					
City Plans & Community Planning	2,510	2,591	(3.1%)	2,412	1,712
Current Planning	2,493	2,477	0.7%	2,591	1,722
Total Planning	**5,003**	**5,068**	**(1.3%)**	**5,003**	**3,434**
SOCIAL SERVICES & OFFICE OF CULTURAL AFFAIRS					
Social Services	1,093	1,085	0.7%	1,028	815
Office of Cultural Affairs	601	335	79.4%	306	762
Total Social Services & Office of Cultural Affairs	**1,694**	**1,420**	**19.3%**	**1,334**	**1,577**
HOUSING PROGRAMS					
HOUSING CENTRE					
Housing Centre	614	670	(8.4%)	622	537
Tenant Assistance Program	109	107	1.9%	106	90
Total Housing Centre	**723**	**777**	**(7.0%)**	**728**	**627**
NON-MARKET HOUSING ADMINISTRATION					
Administration	160	145	10.3%	125	134
Recovery - Administration	(160)	(145)	10.3%	(125)	(141)
Total Non-Market Housing Administration	**0**	**0**	**0.0%**	**0**	**(7)**

NOTE: 2001 Budget and Actuals, and 2000 Actuals are re-stated due to a re-organization. 2002 Budget figures also reflect a re-organization.

COMMUNITY SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
EVELYNE SALLER CENTRE:					
Administration (50% Recoverable)	703	682	3.2%	682	626
Recreation	205	194	5.7%	198	161
Bathing Facilities (100% Recoverable)	228	209	9.1%	214	206
Meal Service (100% Recoverable)	1,236	1,290	(4.2%)	1,240	1,205
External Revenue – Income from Meals	(380)	(380)	0.0%	(342)	(357)
External Revenue – Ministry of Human Resources	(1,434)	(1,441)	(0.5%)	(1,453)	(1,367)
Total Evelyne Saller Centre	**558**	**554**	**0.9%**	**539**	**474**
PROVINCIAL RESIDENCES & LODGES					
Provincial Residences and Lodges	3,648	3,342	9.1%	3,759	3,791
External Revenue – Provincial Recovery and Rent	(3,648)	(3,342)	9.1%	(3,759)	(3,791)
TOTAL HOUSING PROGRAMS	**1,281**	**1,331**	**(3.7%)**	**1,267**	**1,094**
PERMITS & LICENSES					
Office of City Building Inspector	711	259	174.5%	286	302
License Division	3,322	3,308	0.5%	3,115	2,996
Licensing, Inspection & Enforcement	8,522	8,111	5.1%	8,277	6,874
Development Services	6,005	6,301	(4.7%)	5,256	4,437
Total Permits & Licenses	**18,560**	**17,979**	**3.2%**	**16,934**	**14,609**
ANIMAL CONTROL-CITY POUND	909	986	(7.8%)	929	776
CEMETERY OPERATIONS					
Administration	221	253	(12.6%)	140	139
General Maintenance and Expenses	301	194	55.3%	272	266
General Maintenance – Plot Areas					
Expenses	474	524	(9.6%)	450	419
Perpetual Care Fund Earnings & Contributions	(185)	(185)	(0.2%)	(137)	(210)
Total General Maintenance – Plot Areas	**289**	**339**	**(14.7%)**	**313**	**209**

NOTE: 2001 Budget and Actuals, and 2000 Actuals are re-stated due to a re-organization. 2002 Budget figures also reflect a re-organization.

COMMUNITY SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
INTERMENT SERVICES & MONUMENT SETTING					
Expenses	93	186	(49.9%)	91	83
Interment & Monument Marker Fees	(201)	(201)	0.0%	(172)	(165)
Total Interment Services & Monument Setting	(108)	(15)	622.1%	(81)	(82)
TOTAL CEMETERY OPERATIONS	**703**	**771**	**(8.7%)**	**644**	**532**
DOWNTOWN EASTSIDE REVITALIZATION PROGRAM					
Downtown Eastside Rehabilitation Initiative	300	300	0.0%	1,166	712
External Revenue – Federal Government	0	0		(866)	(554)
Total Downtown Eastside Revitalization Program	**300**	**300**	**0.0%**	**300**	**158**
CARNEGIE COMMUNITY CENTRE					
Administration	913	863	5.8%	1,039	895
Carnegie Library	318	310	2.5%	305	299
Lifeskills/Rehabilitation Program	429	413	3.9%	403	440
Education Recreation – Program	72	66	9.2%	70	69
Recreation – Oppenheimer	145	148	(2.2%)	146	106
Information/Activity/Door Program	486	470	3.3%	466	414
Total Carnegie Community Centre	**2,363**	**2,270**	**4.1%**	**2,429**	**2,223**
DOWNTOWN SOUTH GATHERING PLACE					
Administration	797	831	(4.2%)	808	751
Recreation, Youth and Volunteer Programming	282	281	0.6%	270	262
Kitchen	253	247	2.5%	261	246
Reading Room	108	106	1.5%	105	99
Security and Information	304	294	3.4%	294	272
Total Downtown South Gathering Place	**1,744**	**1,759**	**(0.9%)**	**1,738**	**1,630**
TOTAL COMMUNITY SERVICES GROUP	**37,819**	**36,325**	**4.1%**	**35,598**	**30,151**

NOTE: 2001 Budget and Actuals, and 2000 Actuals are re-stated due to a re-organization.
2002 Budget figures also reflect a re-organization.

Civic Grants Program

The City provides civic grants totaling $10.7 million to a variety of different organizations that provide valuable services to the citizens of Vancouver. The administration of civic grants fall mainly under the responsibility of the Community Services Group, with the exception of Annual Recurring and Miscellaneous Grants, which are the responsibility of Corporate Services Group. The city has five different granting categories as summarized below.

COMMUNITY SERVICES GRANTS

Community Services Grants provide financial support to non-profit organizations that are working with each other, the various levels of government (including the City) and residents to address social problems and bring about positive social change.

CHILDCARE GRANTS

The Childcare Grants help develop accessible, affordable, high quality childcare services, especially in the areas of the city that need them most, by supporting existing childcare programs, encouraging new initiatives in high need areas and helping develop the support services needed for an efficient childcare system.

CULTURAL GRANTS

Cultural Grants provide financial support for a variety of cultural activities: music, dance, theatre, visual arts, film and video, festivals and special community events.

MAJOR EXHIBITING ORGANIZATIONS GRANTS

Major Exhibiting Organizations Grants are provided to four organizations:

- Vancouver Art Gallery Association
- Vancouver Museum Association
- Vancouver Maritime Museum Society
- HR MacMillan Space Centre

The City of Vancouver owns the collections, the furniture and equipment of these organizations. The organizations are the custodian and agents of the City for the safekeeping and maintenance of the collection and in return, the City provides an annual operating grant to support their operations.

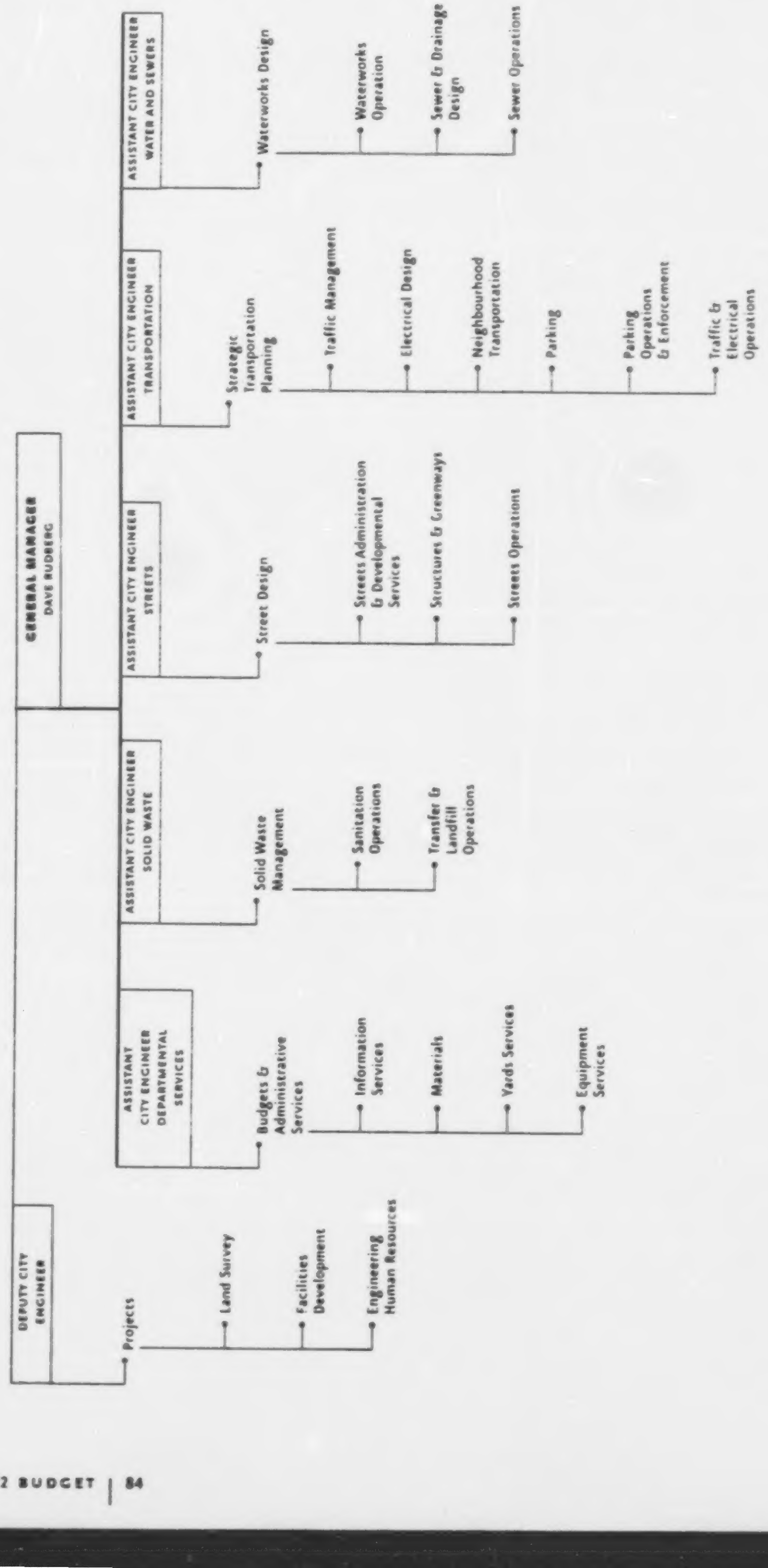
ANNUAL RECURRING AND MISCELLANEOUS GRANTS

Annual Recurring and Miscellaneous Grants are provided to organizations in support of general operations or specific programs offered by organizations. Funding is provided to those organizations with programs that contribute to the well-being of the citizens of Vancouver and that Council wants to support over an extended period of time.

CIVIC GRANTS PROGRAM

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
Community Services Grants	2,978	2,926	1.7%	2,994	2,936
Cultural Grants	3,172	3120	1.7%	3,045	3,082
Childcare Grants	695	683	1.7%	682	676
Major Exhibiting Organizations	3,493	3350	4.3%	3,533	3,257
Annual Recurring & Miscellaneous Grants	408	352	15.9%	385	302
TOTAL CIVIC GRANTS PROGRAM	**10,746**	**10,431**	**3.0%**	**10,639**	**10,253**

ENGINEERING SERVICES


GENERAL MANAGER
DAVE RUDBERG
DEPUTY CITY ENGINEER
Projects
Land Survey
Facilities Development
Engineering Human Resources
ASSISTANT CITY ENGINEER DEPARTMENTAL SERVICES
Budgets & Administrative Services
Information Services
Materials
Yards Services
Equipment Services
ASSISTANT CITY ENGINEER SOLID WASTE
Solid Waste Management
Sanitation Operations
Transfer & Landfill Operations
ASSISTANT CITY ENGINEER STREETS
Street Design
Streets Administration & Developmental Services
Structures & Greenways
Streets Operations
ASSISTANT CITY ENGINEER TRANSPORTATION
Strategic Transportation Planning
Traffic Management
Electrical Design
Neighbourhood Transportation
Parking
Parking Operations & Enforcement
Traffic & Electrical Operations
ASSISTANT CITY ENGINEER WATER AND SEWERS
Waterworks Design
Waterworks Operation
Sewer & Drainage Design
Sewer Operations

Engineering Services

VISION

Engineering Services provides basic public works services which are essential in any urban community. Vancouver has grown and changed greatly since it was founded. Engineering Services has kept pace by providing essential services in the quantity and size required to support the City's population and employment.

ENGINEERING SERVICES' PRIORITIES ARE AS FOLLOWS:

- Ensure the safety of the citizens and provide indispensable services
- Protect the City's vast public investment in its plant
- Protect the environment
- Provide amenity features such as attractive streets, street trees and street furniture, and certain control functions

Engineering Services contributes to the overall City purpose by providing many services and public works facilities. These range from such fundamental services including water supply, sewerage, drainage, refuse removal, street access and lighting, to regulatory functions such as traffic control, parking enforcement, transportation planning and preservation of utility and communication corridors. Engineering Services aims to provide these services responsively and at minimal cost to taxpayers.

SERVICES PROVIDED

The department is organized on a product basis into five divisions:

- Departmental Services
- Solid Waste
- Streets
- Transportation
- Water & Sewers

Each division, in turn, is divided into a number of branches. There are also three independent branches (Survey, Projects & Community Liaison, Engineering Human Resources and Facilities Planning), which have functions related to all five divisions and are centralized at the departmental level. The specific function of each branch is outlined below.

Under this organization, all aspects involved in providing a given service are in one division rather than being scattered among several. This framework allows for much closer coordination of departmental programs and has significantly improved service to the public. The organization is intended to be dynamic; branches may be shifted to meet special needs and personnel rotated for staff development purposes.

Engineering Services

DEPARTMENTAL SERVICES

- Provides a number of direct services to the Corporation such as Engineering yards management, materials, financial, equipment and technology services provided to internal customers primarily within Engineering Services.

SOLID WASTE

- Funds the provision of garbage collection and disposal, yard waste collection, composting and recycling collection, processing and marketing through annual utility fees.

STREETS

- Provides access to property for people and vehicles, through the street and lane network.
- Provides access for emergency vehicles and goods movement which rely on a well maintained and efficient street network.
- Designs, constructs, maintains and rebuilds bridges, streets, lanes, sidewalks in a manner responsive to changing public needs and consistent with the transportation plans and policies approved by Council.

TRANSPORTATION

- Undertakes the analysis, planning, management and design of the transportation network necessary for the safe and reliable movement of people, vehicles and goods throughout the City.
- Enhances livability through transportation planning, helping to achieve a more sustainable transportation system by supporting alternatives to the automobile and managing the existing system to maximize efficiency and safety, including the provision of street lighting and traffic signals.
- Provides and manages the City's network supplying voice, radio and data communication to City services.

WATER

- In conjunction with the GVRD, provides consistent and high quality water supply to the City of Vancouver. Displays the costs for the purchase of water from the regional district, operation and maintenance of the City water distribution network and the dedicated fire protection system .

SEWER

- Collects sewage and stormwater from properties and transports it to the regional district interceptor mains for conveyance to the treatment plant or storm outfall. The costs shown are for the operation and maintenance of this sewerage and drainage system plus the operation of the precast concrete shop.

Engineering Services

STRATEGIC DIRECTION

Engineering Services' role is to plan, build, improve, manage, and maintain the following services in accordance with policies set by City Council:

- water supply and distribution
- sewerage and drainage
- utility corridor management
- street lighting and traffic signals
- City communications system
- streets, lanes, boulevards, sidewalks, and bridges
- solid waste reduction, refuse collection, disposal, and street cleaning
- transportation

Performance of the above functions in an efficient and cost-effective manner contributes to the safety of the city's residents, the city's economic viability, and the quality of life of its citizens.

2002 GOALS

AWARD OF STREET FURNITURE CONTRACT

Engineering Services plans to recommend the award of a long-term contract for the supply and maintenance of street furniture. This contract will provide for 11 separate items of street furniture (e.g. bus shelters, litter containers, bike lockers) to be supplied in at least eight optional styles. The successful contractor will be granted the privilege of displaying advertising messages in bus shelters. The contract will provide the City with:

- a new stock of high-quality street furniture
- free service and maintenance for all street furniture
- a share of advertising revenues

IMPLEMENTATION OF EXPANDED ANTI-GRAFFITI PROGRAM

Engineering Services will take the lead in implementing an expanded Anti-Graffiti program involving five complementary elements: City leadership, prevention, eradication, enforcement and community empowerment. The anti-graffiti program combines increased resources for graffiti removal and policing with stiffer penalties for people caught writing graffiti and alternative creative outlets (murals) for graffiti writers. Owners of private property will be required to remove graffiti from their facilities within ten days of notice, and if removal is not done, enforcement action will follow. The goal of this program is to substantially eradicate graffiti in the City of Vancouver.

STANLEY PARK S-CURVE RECONSTRUCTION

This project will include the reconstruction of the Stanley Park S-Curve from Gilford Street to the widened causeway. The City of Vancouver, the BC Transportation Financing Authority and TransLink will fund the cost to redesign the S curve to improve traffic geometrics, reconstruct the Lost Lagoon Underpass and Chilco Street Pedestrian Underpass and add cycling lanes on Georgia Street. Engineering Services staff will coordinate design and construction on behalf of the contributing parties. Construction is expected to be completed in April 2003.

RECONSTRUCTION OF GEORGIA STREET, GILFORD TO NICOLA

Georgia Street from Gilford to Nicola Streets will be widened and reconstructed to allow for the installation of bicycle lanes to connect the bicycle facilities on Pender Street to the sidewalks along the causeway. Along with reconstructing the street, street lighting, traffic signals and reversible lane controls, will be reconstructed and decorative granite trolley pole bases will be installed. Construction is expected to be completed September 2002.

BURRARD BRIDGE CAPACITY IMPROVEMENT

As part of the False Creek Pedestrian and Cyclist Crossings Study, an overall long term strategy for making major crossing improvements to the pedestrian and cyclist environments across False Creek is being presented to Council early in 2002. An additional facility to provide more space for pedestrians and cyclists is being recommended for the upper level of Burrard Bridge as the highest priority. The project also involves reconstructing the intersection of Burrard Street and Pacific Street to improve the safety of the intersection.

CHESS STREET WORKS YARD

The Chess Street Works Yard is a replacement for the existing Cambie Yard and three of the Streets Districts Yards. When complete in the spring of 2003, the site will be the base of operation for approximately 400 employees. The facilities will include Electrical and Traffic shops, parking operations, a stores warehouse, equipment garage, fuelling and crew and equipment dispatching. The first phase of design, which established the overall building layout and site plan, has been completed. Detailed design and site preparation has been initiated and once site servicing is finished, building construction is anticipated to take 12 to 14 months to complete.

SEWER SEPARATION

As old combined sewers are reconstructed with separated storm and sanitary pipes, significant environmental benefits are achieved. In 2002, efforts will be focused on continuing to reduce the combined sewer overflows at the Clark Drive outfall. This will improve water quality in Burrard Inlet.

Engineering Services

ARTERIAL STREET SYSTEM INCLUDING THE MAJOR ROAD NETWORK (MRN)

Engineering Services places priority on rebuilding, maintaining, and improving our roads, medians, and sidewalks as a way to make sure that Vancouver remains one of the world's most livable cities. The timely rehabilitation of streets reduces the need for full roadway reconstruction and reduces our demand for raw materials.

Furthermore, these preventative maintenance projects produce ground asphalt that is then used in the production of new asphalt (up to 15%) for road base, lanes and trench backfill. Lastly, an improved or smooth street mitigates damage to vehicles from potholes and rough roadways.

Engineering Services provides improvements to the City arterial road system independently and in conjunction with the Greater Vancouver Transportation Authority (GVTA). The GVTA provides funding for the reconstruction of the arterial street system included in the regional Major Road Network (MRN).

FOR 2002, CONSTRUCTION WILL INCLUDE PROJECTS SUCH AS:

- 16th Avenue, Camosun to Blenheim
- 33rd Avenue, Main to Kingsway
- 49th Avenue, Fraser to Nanaimo
- Venables Street, Campbell to Victoria
- 12th Avenue, Kingsway to Clark

ENGINEERING SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
Department Services	4,814	4,999	(3.7%)	5,077	2,565
Unattached Branches	2,670	2,487	7.3%	2,553	2,406
Street Cleaning	6,273	5,740	9.3%	6,111	5,158
Streets Division	14,883	13,388	11.2%	13,999	14,065
Transportation Division	18,038	17,340	4.0%	16,417	15,158
Total Engineering Services	**46,678**	**43,954**	**6.2%**	**44,157**	**39,352**
UTILITIES					
Sewer (partially tax supported)	57,776	57,883	(0.2%)	60,104	57,448
Waterworks	53,965	55,598	(2.9%)	59,725	54,706
Solid Waste	21,760	22,324	(2.5%)	21,821	22,068
Total Utilities	**133,501**	**135,805**	**(1.7%)**	**141,650**	**134,222**
TOTAL ENGINEERING SERVICES AND UTILITIES	**180,179**	**179,759**	**0.2%**	**185,807**	**173,574**

ENGINEERING SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	79,977	72,614	10.1%	73,942	94,304
Less: Internal Cost Recovery	(28,264)	(23,159)	22.0%	(23,981)	(22,267)
Less: External Revenue	(576)	(531)	8.5%	(584)	(547)
Cost Allocation to Other Funds	(4,459)	(4,970)	(10.3%)	(5,220)	(32,138)
NET OPERATING EXPENDITURE	**46,678**	**43,954**	**6.2%**	**44,157**	**39,352**
UNATTACHED BRANCHES					
General Manager's Office	402	359	12.0%	350	344
Land Survey Branch	677	625	8.3%	627	559
Projects Branch	1,231	1,170	5.2%	1,201	1,213
Filming & Special Events	360	333	8.3%	375	290
Total Unattached Branches	**2,670**	**2,487**	**7.3%**	**2,553**	**2,406**
DEPARTMENTAL SERVICES					
Assistant City Engineers	530	510	3.9%	511	352
Budgets & Administration	982	1,145	(14.2%)	899	741
Yards	1,578	1,649	(4.3%)	1,549	1,439
Materials	488	460	6.1%	427	486
Departmental Variance Accounts	0	0	0.0%	(1,835)	(1,064)
Information Services	1,115	1,054	5.8%	1,063	855
Equipment Services	27,809	22,809	21.9%	25,861	21,476
Less: Internal Recovery	(27,688)	(22,628)	22.4%	(23,398)	(21,720)
Total Departmental Services	**4,814**	**4,999**	**(3.7%)**	**5,077**	**2,565**
Street Cleaning	**6,273**	**5,740**	**9.3%**	**6,111**	**5,158**
STREETS DIVISION					
Design Branches	**3,795**	**3,139**	**20.9%**	**3,161**	**2,551**
Streets Operations					
Streets Operations General	440	429	2.6%	320	655
General Maintenance	1,344	1,262	6.5%	1,155	1,141
Streets Activities	6,282	6,101	3.0%	5,682	6,104
Roads & Lanes	1,434	1,435	(0.1%)	1,323	1,013
Bridge Program	512	496	3.1%	516	379
Snow & Ice Control	1,077	518	108.0%	541	886
Plant Operations	(1)	8	(117.7%)	1,301	1,336
Total Streets Operations	**11,088**	**10,249**	**8.2%**	**10,838**	**11,514**
TOTAL STREETS DIVISION	**14,883**	**13,388**	**11.2%**	**13,999**	**14,065**

ENGINEERING SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
TRANSPORTATION DIVISION					
Parking Enforcement	3,701	3,465	6.8%	3,504	3,044
Meter Operations	2,993	2,861	4.6%	2,812	2,284
Parking Branch Administration	610	615	(0.9%)	548	653
Less: External Revenue	(576)	(531)	8.5%	(584)	(547)
Rapid Transit	0	0	0.0%	57	0
Transportation & Electrical Design	2,934	2,959	(0.8%)	2,661	2,445
Traffic & Electrical Operations Administration	549	522	5.2%	573	503
Traffic Operations	3,095	2,819	9.8%	2,645	2,264
Street Lighting	4,334	4,249	2.0%	3,744	4,350
Traffic Signals	282	270	4.1%	319	63
Radios	116	111	5.0%	138	99
TOTAL TRANSPORTATION DIVISION	**18,038**	**17,340**	**4.0%**	**16,417**	**15,158**

SEWER UTILTIY

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	**57,880**	**56,709**	**2.1%**	**60,104**	**58,284**
Less: User Fee Revenue	(27,038)	(25,521)	5.9%	(27,243)	(11,743)
BOD/TSS Flow Charges	(971)	(929)	4.5%	(1,121)	(641)
Total Revenues	(28,009)	(26,450)	5.9%	(28,364)	(12,384)
Transfer To/(From) Reserve	(104)	1,174	(108.8%)	3,055	(836)
NET OPERATING EXPENDITURE	**29,767**	**31,433**	**(5.3%)**	**34,795**	**45,064**
Sewer Design	553	467	18.4%	613	410
Sewer Operations Other	349	221	58.0%	449	87
Sewer Operations Administration	118	87	35.2%	52	60
Sewer Operations Program	3,220	3,275	(1.7%)	3,313	3,267
Sewer Debt Charges	19,826	20,362	(2.6%)	20,361	24,635
Debt Charge Equalization Reserve	0	0	0.0%	0	(550)
Sewer - Cost Allocation	797	752	5.9%	717	630
Joint Sewerage Assessment	33,017	31,545	4.7%	31,544	29,745
Transfer To/From Sewer Rates Stabilization Reserve	(104)	1,174	(108.8%)	3,055	(836)
TOTAL SEWER	**57,776**	**57,883**	**(0.2%)**	**60,104**	**57,448**

WATERWORKS UTILITY

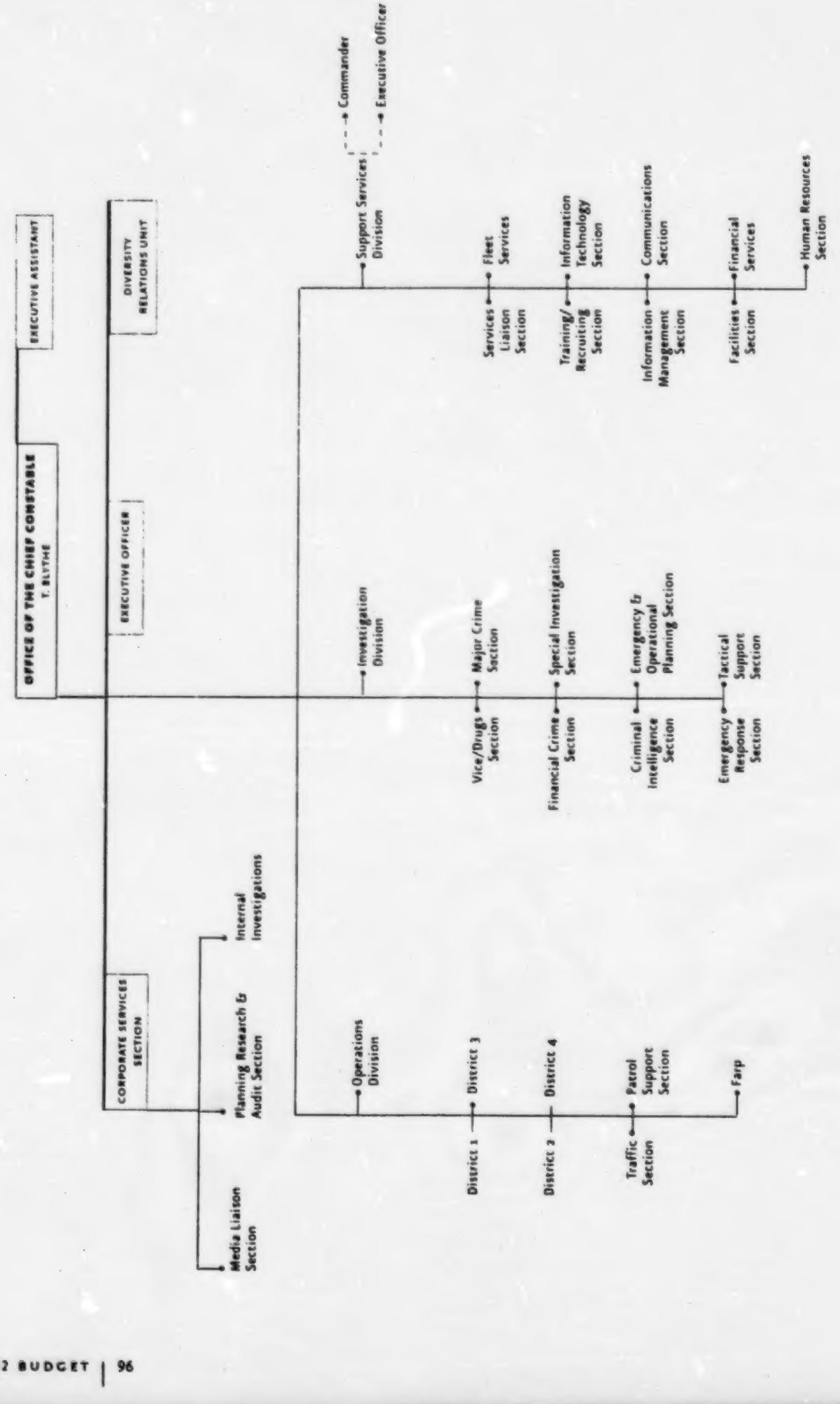
	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	**54,013**	**53,550**	**0.9%**	**52,073**	**53,235**
Revenue - Flat Rate	(22,502)	(22,251)	1.1%	(22,254)	(21,820)
Revenue - Metered Water	(31,463)	(33,347)	(5.7%)	(37,471)	(32,886)
Total Revenue	(53,965)	(55,598)	(2.9%)	(59,725)	(54,706)
Transfers To/(From) Water Rates Stabilization	(48)	2,048	(102.3%)	7,652	1,471
NET OPERATING EXPENDITURE	**0**	**(0)**	**(0.0%)**	**(0)**	**(0)**
EXPENDITURE SUMMARY					
Water Rates Billing	870	865	4.8%	859	711
Waterworks Operations	5,537	5,639	(2.5%)	5,526	4,771
Purchase of Water from GVWD	23,860	24,293	(1.8%)	23,035	22,482
Debt Charges on City Debentures	22,981	22,003	4.4%	21,963	24,685
Waterworks Cost Allocation	765	750	1.9%	690	586
Transfer To/(From) Water Rates Stabilization Reserve	(47)	2,048	(102.3%)	7,652	1,471
TOTAL WATERWORKS	**53,965**	**55,598**	**(2.9%)**	**59,725**	**54,706**

SOLID WASTE UTILITY

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	**21,646**	**21,884**	**(1.1%)**	**20,142**	**17,073**
Collection Fees	(14,940)	(15,204)	(1.7%)	(15,181)	(16,245)
Disposal Fees	(6,820)	(7,120)	(4.2%)	(6,640)	(5,823)
Total Fees	(21,760)	(22,324)	(2.5%)	(21,821)	(22,068)
Transfer To/(From) Reserve	114	440	(74.0%)	1,679	4,995
NET OPERATING EXPENDITURE	**(0)**	**(0)**	**(0.0%)**	**0**	**0**
EXPENDITURE SUMMARY					
Solid Waste Billing	280	265	5.6%	286	165
Solid Waste Collection Residential Refuse	7,883	8,378	(5.9%)	8,205	7,256
Solid Waste Management	613	554	10.6%	514	441
Solid Waste Disposal	5,236	5,579	(6.1%)	3,921	3,178
Residential Recycling	3,868	3,509	10.3%	3,964	2,865
Residential Composting	3,146	2,833	11.0%	2,560	2,264
Solid Waste Levy - GVSDD	500	500	0.0%	460	408
Solid Waste Cost Allocation	120	266	(54.8%)	232	496
Transfer To/(From) Reserve Utility Final Adjustment	114	440	(74.0%)	1,679	4,995
TOTAL SOLID WASTE	**21,760**	**22,324**	**(2.5%)**	**21,821**	**22,068**

NOTE: 2001 Budget and Actuals, and 2000 Actuals are re-stated due to a re-organization. 2002 Budget figures also reflect a re-organization.

VANCOUVER POLICE DEPARTMENT


OFFICE OF THE CHIEF CONSTABLE
T. BLYTHE
EXECUTIVE ASSISTANT
EXECUTIVE OFFICER
DIVERSITY RELATIONS UNIT
CORPORATE SERVICES SECTION
Media Liaison Section
Planning Research & Audit Section
Internal Investigations
Operations Division
District 1
District 3
District 2
District 4
Traffic Section
Patrol Support Section
Farp
Investigation Division
Vice/Drugs Section
Major Crime Section
Financial Crime Section
Special Investigation Section
Criminal Intelligence Section
Emergency & Operational Planning Section
Emergency Response Section
Tactical Support Section
Support Services Division
Commander
Executive Officer
Services Liaison Section
Fleet Services
Training/ Recruiting Section
Information Technology Section
Information Management Section
Communications Section
Facilities Section
Financial Services
Human Resources Section

Vancouver Police Department

VISION

With professional and effective community-based policing through partnerships focusing on prevention, enforcement, investigative and problem solving strategies, the Vancouver Police Department's vision is a vibrant and peaceful city where all residents and visitors feel safe.

STATUTORY RESPONSIBILITY

VANCOUVER CHARTER

Section 481 of the Vancouver Charter sets out the responsibilities of the City with respect to the provision of policing services.

GOVERNANCE

The Vancouver Police Board is the governing body for the Vancouver Police Department. The Police Act, Part 5, s. 23(1), requires that the Board consist of the Mayor who is also designated chair, one person appointed by the municipal council and not more than five persons appointed by the Lieutenant Governor in Council. The Lieutenant Governor in Council appoints board members based on recommendations put forward by the Attorney General, after consultation with the Director of Police Services Division. Board members reflect community demographics and are chosen based on their active support of the community. Board members are appointed to a term of not more than four years and although they may be re-appointed, they cannot hold office for more than six consecutive years. The Board provides policy direction for the Police Department and insulates it from the political decision-making process.

SERVICES PROVIDED

The Vancouver Police Department is the largest urban police service in British Columbia and provides service to a city with a resident population of approximately 550,000. Vancouver is the business, entertainment and tourism hub of a census metropolitan area of two million people, so the actual number of people in the city at any given time is significantly higher than the official resident population.

The provision of police services for the City of Vancouver are broken down as follows:

OFFICE OF THE CHIEF CONSTABLE

The Chief Constable of the Vancouver Police Department is Jamie Graham. Chief Constable Jamie Graham has replaced Terry Blythe who retired in mid-August after 33 years of dedicated service. Chief Graham brings over 30 years of policing experience from the RCMP, having been the Chief Superintendent of the Surrey Detachment for the past several years. Chief Graham is well known as a problem solver for the RCMP as well as other government agencies and businesses. The Department is looking forward to working with their new Chief.

Sections reporting directly to the Office of the Chief Constable include Corporate Communications, Planning and Research, Media Liaison, Diversity Relations, Internal Investigation and Executive Services.

Vancouver Police Department

OPERATIONS DIVISION

The Operations Division provides the visible policing presence on City streets, responds to calls for assistance from the public and works in partnership with the community through community programs and Community Policing Centres. The Division focuses resources on issues causing the greatest harm to the community. Its goal is to provide a balanced approach between reactive and proactive policing to improve the quality of life and sense of safety for city residents. The Operations Division includes the Patrol Teams, General Investigation Units, the Dog and Marine Squads, the Traffic Section, School Liaison, and other specialty units.

INVESTIGATION DIVISION

The Investigation Division is mainly comprised of investigators (detectives) who work in plain (civilian) clothes. Often referred to as "follow-up investigators," this division of officers provides further investigation on crimes that have already been investigated to a certain level by the Operations Division. Detectives may be called to crime scenes to assist on or take over investigations and to follow-up on reports submitted by Operations Division. Once assigned, the specialized investigators use their expertise, knowledge and skills to bring the case to a conclusion. Sections in the Investigation Division include Major Crime, Special Investigations, Financial Crime, Criminal Intelligence, and Vice-Drugs. The Division also provides support through the Emergency Response Team, Strike Force, Emergency & Operational Planning Section, and other specialty units.

SUPPORT SERVICES DIVISION

The Support Services Division of the Vancouver Police encompasses most of the administrative sections and units required to support the organization and its operational members. Administrative sections include Human Resources, Training and Recruiting, Information, Information & Privacy, Services Liaison, Information Technology and the Finance, Property and Stores Sections.

STRATEGIC DIRECTION

The Vancouver Police Department has several organizational priorities for the coming year. They include:

- increasing personnel and resource levels;
- implementing new business processes throughout the entire Department by transitioning from paper to electronic information capture and dissemination using PRIME-BC;
- beginning planning for a purpose-built facility;
- implementing human resources modules including performance management, career development and labour practices (pursuant to the new Police Act); and
- developing a longer-term strategic plan.

Vancouver Police Department

2002 GOALS

In 2002, the Department, in partnership with community partners, is producing a short inspirational video of Vancouver's police officers in action, "The Promise". This video is to be played on local TV stations and will be used for public relations and recruiting purposes.

The Department is:

- implementing performance management and labour process training for all super-visors
- welcoming our first legal advisor for criminal investigations
- enhancing our diversity relations outreach programs
- launching a long-range facilities and capital planning process
- hosting two major conferences – the Police Leadership Conference, and the Western States Hostage Negotiators' Association Conference – both to attract respected speakers from the US and the United Kingdom

The Vancouver Police Department has recently had its new crest and colours officially approved. In a formal reception later this year, the ceremonial colours will be consecrated and blessed.

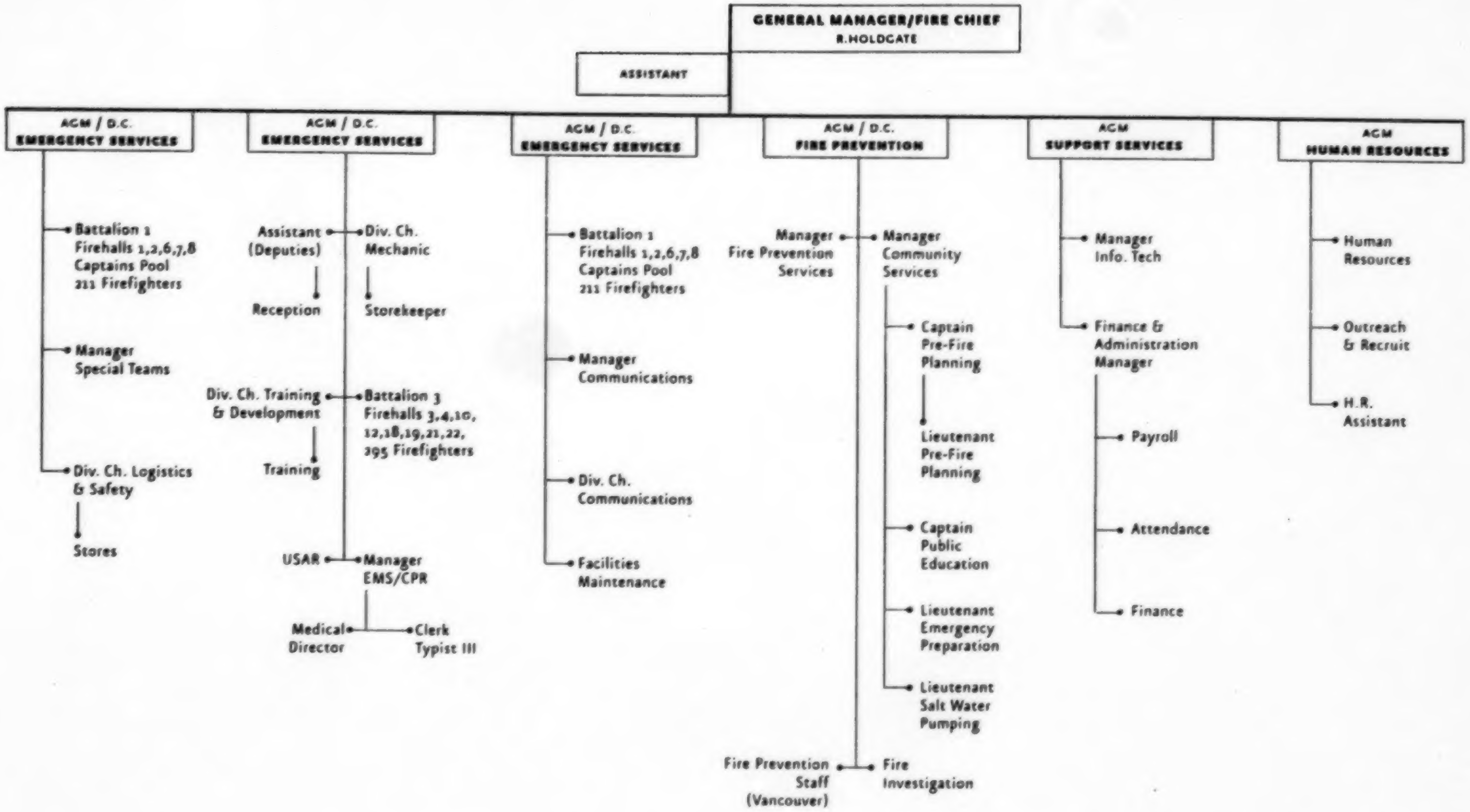
VANCOUVER POLICE DEPARTMENT

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	137,604	130,051	5.8%	134,022	126,999
Emergency Communication Centre (E-Comm)	10,504	9,600	9.4%	9,600	9,600
Less: External Revenues	(9,555)	(9,569)	(0.1%)	(9,474)	(8,997)
NET OPERATING EXPENDITURE	**138,553**	**130,082**	**6.2%**	**134,148**	**127,602**
OFFICE OF CHIEF CONSTABLE					
Office of Chief Constable	22,236	15,488	43.6%	21,954	19,590
Executive Services Section	1,113	1,174	(5.2%)	1,189	1,150
Planning and Research	582	540	7.8%	553	553
Corporate Communications	122	148	(17.3%)	152	138
Total Office Of Chief Constable	**24,053**	**17,350**	**38.6%**	**23,848**	**21,431**
SUPPORT SERVICES DIVISION					
D.C.C. Support Services	3,245	2,848	13.9%	3,389	3,471
Fleet Operations	5,600	5,266	6.4%	4,828	4,786
Information Management	3,264	2,682	21.7%	3,550	2,896
Human Resource Section	1,292	1,480	(12.7%)	1,704	990
Communications Section	1,897	421	350.3%	1,208	444
Information Technology	1,015	1,230	(17.4%)	1,390	1,827
Finance, Property and Stores	1,743	1,427	22.1%	2,077	1,867
Training and Recruiting Section	4,731	3,800	24.5%	3,596	3,434
Facilities Section	389	346	0.0%	275	0
Services Liaison Section	3,018	1,940	55.5%	3,032	877
Total Support Services Division	**26,194**	**21,440**	**22.2%**	**25,049**	**20,592**
OPERATIONS DIVISION					
D.C.C. Operations Division	617	1,615	(61.8%)	465	359
District # 1	9,602	9,569	0.3%	9,036	9,469
District # 2	12,934	12,930	0.0%	11,209	13,113
District # 3	10,079	10,113	(0.3%)	9,263	10,168
District # 4	9,086	9,078	0.1%	8,183	9,131
Operations Executive Officer	4,270	3,919	9.0%	3,880	6,904
Traffic Section	3,823	6,093	(37.3%)	4,955	4,843
Patrol Support Section	4,887	5,946	(17.8%)	4,742	172
Total Operations Patrol Division	**55,298**	**59,263**	**(6.7%)**	**51,733**	**54,159**

VANCOUVER POLICE DEPARTMENT

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000')
INVESTIGATION DIVISION					
D.C.C. Investigation Division	1,610	1,021	57.7%	798	0
Tactical Support Section	2,988	2,889	3.5%	2,787	2,557
Major Crime Section	5,946	5,275	12.7%	6,279	5,812
Vice-Drugs Section	3,474	2,842	22.2%	3,044	2,947
Emergency and Operational Planning	(1,017)	1,079	(194.3%)	2,174	2,937
Criminal Intelligence	2,913	2,726	6.9%	2,367	1,718
Emergency Response Team	2,215	2,411	(8.1%)	2,152	2,070
Special Investigation Section	2,537	2,556	(0.8%)	2,714	2,339
Financial Crime Section	1,626	1,527	6.5%	1,499	1,355
Total Investigation Division	**22,292**	**22,326**	**(0.2%)**	**23,814**	**21,735**
Police Board	212	103	105.8%	104	85
Total Police (before E-Comm)	**128,049**	**120,482**	**6.3%**	**124,548**	**118,002**
Emergency Communication Centre	10,504	9,600	9.4%	9,600	9,600
TOTAL POLICE DEPARTMENT	**138,553**	**130,082**	**6.5%**	**134,148**	**127,602**

FIRE & RESCUE SERVICES


GENERAL MANAGER/FIRE CHIEF
R.HOLDGATE
ASSISTANT
AGM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Special Teams
Div. Ch. Logistics
& Safety
Stores
AGM / D.C.
EMERGENCY SERVICES
Assistant
(Deputies)
Reception
Div. Ch.
Mechanic
Storekeeper
Div. Ch. Training
& Development
Training
Battalion 3
Firehalls 3,4,10,
12,18,19,21,22,
295 Firefighters
USAR
Manager
EMS/CPR
Medical
Director
Clerk
Typist III
AGM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Communications
Div. Ch.
Communications
Facilities
Maintenance
AGM / D.C.
FIRE PREVENTION
Manager
Fire Prevention
Services
Manager
Community
Services
Captain
Pre-Fire
Planning
Lieutenant
Pre-Fire
Planning
Captain
Public
Education
Lieutenant
Emergency
Preparation
Lieutenant
Salt Water
Pumping
Fire Prevention
Staff
(Vancouver)
Fire
Investigation
AGM
SUPPORT SERVICES
Manager
Info. Tech
Finance &
Administration
Manager
Payroll
Attendance
Finance
AGM
HUMAN RESOURCES
Human
Resources
Outreach
& Recruit
H.R.
Assistant

Fire & Rescue Services

VISION

To provide effective, comprehensive, and specialty firefighting and medical services that prevent and protect the city from fire and other potential hazards.

SERVICES PROVIDED

The Vancouver Fire & Rescue Services, with a staff of 830, has as its primary role the suppression and prevention of fires in the City of Vancouver. Operating with an on-duty staff of 133, and responding to emergencies from 20 firehalls, the Fire Department responded to 2,126 fires, 23,046 medical calls, 378 hazardous material alarms and 8,332 other alarms in 2001.

The Fire Department has a fire prevention division, a training division, an administrative section, and a mechanical services division. In addition, specialized teams respond to hazardous material spills, high angle rescues and marine fire suppression.

Although firefighting continues to be the Fire Department's core business, medical emergencies make up the majority of the Department's emergency responses. Training for medical emergencies and other specialty areas continue to expand in response to the demand for theses services.

Administrative: A staff of 18 provide administrative support for the Fire Chief, deputies, and departmental managers including payroll, WCB claims, human resources, and purchasing services.

SUPPRESSION

The Vancouver Fire & Rescue Services has as its primary role the provision of effective fire protection for life and property to the citizens of Vancouver. Protection is provided with a staff of 746 uniformed personnel, including three deputy fire chiefs, operating 19 quints, 4 engines, 6 rescue engines and 2 fire boats from 20 firehalls. Other services provided are Emergency Medical Responses, Marine Fire Suppression, Technical Rescues, and Hazardous Material Responses.

FIRE PREVENTION

The Fire Prevention Division, in addition to its fire inspection and plan checking responsibilities, also works as part of the Integrated Service Team Home Program, Task Force and Liquor Flying Squads, problem buildings, special events, and raves. In addition, they provide floor warden training and public education in fire prevention. Community Services delivers fire and safety education to the public, pre-fire planning for the major buildings in Vancouver, and to the fire crews, emergency preparedness initiatives and Dedicated Fire Protection System training.

TRAINING

The Fire Department's Training Site, located at 1353 Chess Street, provides on-shift training to the firehalls in emergency medical training, hazardous material spill response, high angle rescue, self-contained breathing apparatus procedures, and training on fire boats.

MECHANICAL MAINTENANCE

The Fleet Maintenance Shop repairs and maintains all of the departmental fleet of 118 vehicles, fire boats and related fire equipment. Apparatus maintenance includes non-destructive testing of all 24 Aerial ladders, 50 fire pump service tests, maintenance on 5 fire boats, portable pump maintenance, 10,000 PSI high pressure hydraulic equipment repairs, ground ladder testing and repairs, maintenance and repairs on all small equipment and tools. Included with this Division is Building Maintenance, which ensures that all Firehalls and Fire Department facilities are kept fully operational at all times.

STRATEGIC DIRECTION

- To provide timely response, modern firefighting equipment, and well-trained firefighters to extinguish fires
- To provide timely response and well-trained firefighters to requests for assistance in Emergency Medical Response
- To provide the services of Specialty Response Teams in: Hazardous Material Spills, High Angle Rescues, Urban Search and Rescue responses and Confined Space Rescues

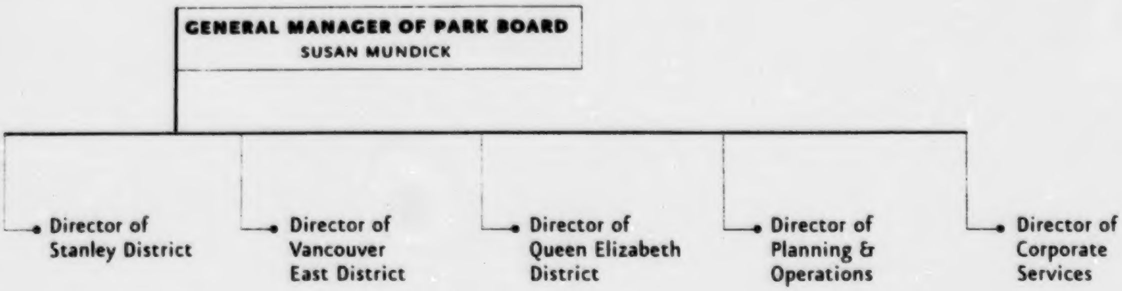
2002 GOALS

- Continue implementing the Tri-data Study's redeployment strategy and the Sommers Report on the Organizational Review of the Senior management Structure of Vancouver Fire & Rescue Services
- Ensure fire losses and deaths per capita continue on their declining trend
- Continue recruiting policies so that the workforce represents the diversity within the City of Vancouver
- Complete the transfer of Dispatch Services to the new E-COMM Facility

FIRE & RESCUE SERVICES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditures (Gross)	67,853	62,956	7.8%	67,689	63,373
Emergency Communication Centre (E-Comm)	1,632	1,425	14.5%	1,425	348
Less: External Revenues	(538)	(530)	1.5%	(553)	(365)
NET OPERATING EXPENDITURE	**68,947**	**63,851**	**8.0%**	**68,561**	**63,356**
Office of the Fire Chief	378	389	(2.8%)	400	330
Fire Halls	57,853	52,654	9.9%	57,012	53,552
Rescue and Safety	394	388	1.4%	450	278
Marine Firefighting					
Operating Costs	451	443	1.8%	581	438
External Revenue	(451)	(443)	1.8%	(581)	(438)
Operations Division	75	102	(26.8%)	83	66
Dispatch Operations	561	1,040	(46.0%)	967	835
External Revenue - Alarm Monitoring Program	(87)	(87)	0.0%	28	73
Total Dispatch Operations	**474**	**953**	**(50.3%)**	**995**	**908**
Training Branch	955	865	10.4%	939	811
Fire Prevention Division	1,959	1,769	10.7%	1,885	1,726
Mechanical Division	4,815	4,909	(1.9%)	4,930	4,945
Communications Division	332	322	3.0%	357	303
Human Resources	80	75	6.2%	85	89
TOTAL FIRE AND RESCUE SERVICES (BEFORE E-COMM)	**67,315**	**62,426**	**7.8%**	**67,136**	**63,008**
Emergency Communication Centre (E-Comm)	1,632	1,425	14.5%	1,425	348
TOTAL FIRE AND RESCUE SERVICES	**68,947**	**63,851**	**8.0%**	**68,561**	**63,356**

BOARD OF PARKS & RECREATION


GENERAL MANAGER OF PARK BOARD
SUSAN MUNDICK
Director of Stanley District
Director of Vancouver East District
Director of Queen Elizabeth District
Director of Planning & Operations
Director of Corporate Services

Board of Parks & Recreation

VISION

To provide, preserve and advocate for parks, open spaces and leisure services to enhance the well being of individual communities. By the year 2005, the Board of Parks and Recreation will be recognized for its leadership, excellence and innovation. Through its community-based programs and services, the Board will place a high priority on sustaining the environment as well as developing and maintaining attractive parks and creating a healthy urban forest. Residents will choose from a wide variety of leisure opportunities and will be involved in the decision-making process for parks and recreation. We will signal to the world Vancouver's commitment to a well-planned, growing and safe city.

SERVICES PROVIDED

The authorities, responsibilities and functions of the Board of Parks and Recreation are outlined in the City of Vancouver Charter. An elected Board of seven Commissioners mandates and governs parks and recreation under sections 485-495 of the Vancouver Charter, including the development, maintenance and operation of parks, Vancouver's urban forests and street trees as well as open spaces, pools and rinks, parks and open spaces such as beaches.

In 1998, the Park Board reorganized into three geographical districts (Stanley, Queen Elizabeth and Vancouver East) to better serve the public at a community level. Each district oversees its own parks and recreation services. Two additional branches, Corporate Services and Planning and Operations, provide city-wide support services.

PARKS

The Board of Parks and Recreation maintains 200 parks and sport fields that make up 11% of the City's land mass.

COMMUNITY CENTRES

There are 23 community centres connecting neighbourhoods in Vancouver, one within two miles of every doorstep. The Park Board works with community associations to organize and facilitate recreation programs to meet neighbourhood-specific needs.

POOLS

Nine indoor pools offer lane swimming and lessons. Six outdoor pools offer lane swimming and family recreation during the summer months.

ICE RINKS

Eight facilities offer family, parent and tot, teen, seniors and adult skating, as well as Cosom and drop-in hockey.

OTHER STRUCTURES

The Park Board maintains an additional 180 buildings including field houses, works yards and concessions. In total, the Park Board maintains over 40 acres of enclosed space.

STREET TREES

There are currently about 128,000 street trees throughout the city that are maintained by the Park Board with an additional 3,000 planted every year.

STRATEGIC DIRECTION

- To build a service focused organization, serving citizens, communities and the public at large
- To develop partner and stakeholder relations to achieve common goals
- To upgrade parks and recreation facilities
- To operate with optimal efficiency and to set priorities to ensure financial sustainability
- To develop leaders through new norms and behaviours, taking joint responsibility for building an inclusive team

2002 GOALS

The Board of Parks and Recreation adopted a new strategic plan in 2001 to guide all aspects of operations through 2005. Key objectives are a long range capital plan, building on relationships with stakeholders, ensuring staff reach their full potential, continuing to improve fiscal efficiency and incorporating performance measurement tools.

IMPROVING CUSTOMER SERVICE

Improving our online service by converting static Web pages to a customer-centric site that allows you to search a comprehensive database of programs using a variety of search criteria.

RENEWAL OF OUR PARKS AND FACILITIES

PARKS

- Replacing artificial turf adjacent to Eric Hamber Secondary School
- Restoring historical Thornton Park while also improving pedestrian movement from Main Street Skytrain station
- Downtown South Park Phase I: new park space to meet demand due to increasing density
- Teaswamp Park Extension to increase green space and provide for a community garden
- New playgrounds at Kerrisdale Centennial Park, Clark Park, 5th Avenue and Carolina Street and Braemer Park

FACILITIES

- Increasing and upgrading program space at RayCam Community Centre
- Upgrading Lord Byng Pool
- Addition to lobby and reception areas at Kerrisdale Community Centre

Board of Parks & Recreation

LONG RANGE CAPITAL PLANNING

A Community Centre Renewal Plan was developed, outlining a strategy to complete renewal of the city's network of community centres over the next 10 to 15 years. The plan addresses aging infrastructure, population growth and changing usage trends.

Consultants developed a strategy for complete renewal of the Park Board's aquatic system, proposing that the Park Board replace its nine aging indoor pools with a network of seven citywide and neighbourhood-focused facilities.

BUILDING RELATIONSHIPS WITH STAKEHOLDERS

The Park Board is again partnering with the vso, BC Lottery Corporation and the Spirit of Vancouver Committee to stage a free evening summer concert. An estimated 10,000 people attended the concert staged on the great lawn at Lumberman's Arch last July.

English Bay's beaches will host Vancouver's Celebration of Light international fireworks competition July 31, August 3, 7 and 10. The four-night event, sponsored by the City of Vancouver, Vancouver Sun, Tourism Vancouver and the Board of Parks and Recreation, attracted over 850,000 guests in 2001, with the Park Board contributing lifeguard and shore staff, sanitation services as well as site clean-up.

ENSURING STAFF REACH THEIR FULL POTENTIAL

A database will identify training deficiencies, enabling the Park Board to develop plans that will ensure staff get the training they need to meet current and future job requirements.

IMPROVING FISCAL EFFICIENCY

Unlike most other City departments, the Board of Parks and Recreation generates a significant portion of its operating budget from fees and services. In 2001, the Park Board generated $27,581,121 or 37.6% of its $73,380,921 budget, with the balance of $45,799,800 funded through the City. The goal for 2002 is to continue improving efficiencies and ensuring the Park Board works within its operating budget.

Staff will continue to improve cost-tracking and performance measurement practices to identify areas of potential savings.

BOARD OF PARKS & RECREATION

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	76,881	72,983	5.3%	75,393	65,925
Less: Revenues	(29,303)	(27,278)	7.4%	(29,537)	(24,258)
NET OPERATING EXPENDITURE	**47,578**	**45,705**	**4.1%**	**45,856**	**41,667**

PLANNING & OPERATIONS

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
PARK BOARD PLANNING ADMINISTRATION					
Planning & Operations Administration	738	700	5.4%	685	548
Planning & Development	0	0	0.0%	4	102
Total Park Board Planning Administration	**738**	**700**	**5.4%**	**689**	**650**
PARK MAINTENANCE					
Major Maintenance Manager	233	176	32.4%	213	224
Evans Yard	1,479	1,254	17.9%	1,390	1,564
Revenues	0	0	0.0%	(9)	(252)
	1,479	1,254	17.9%	1,381	1,312
Park Board Trades	8,523	8,397	1.5%	8,502	7,584
Revenues	0	0	0.0%	(89)	(18)
	8,523	8,397	1.5%	8,413	7,566
Arboricultural	4,031	3,878	3.9%	3,650	3,381
Revenues	(209)	(203)	3.0%	(214)	(242)
	3,822	3,675	4.0%	3,436	3,139
Other Internal Expenses	4	0	0.0%	44	0
Other Internal Revenues	0	0	0.0%	(1)	(51)
	4	0	0.0%	43	(51)
Total Park Board Major Maintenance	**14,061**	**13,502**	**4.1%**	**13,486**	**12,190**
TOTAL PLANNING AND OPERATIONS	**14,799**	**14,202**	**4.2%**	**14,175**	**12,840**

BOARD OF PARKS & RECREATION

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
STANLEY DISTRICT					
STANLEY DISTRICT ADMINISTRATION	**203**	**160**	**26.9%**	**169**	**194**
STANLEY RECREATION SERVICES					
Stanley Recreation Services Manager	1,123	1,444	(22.3%)	1,055	1,171
Revenues	(579)	(579)	0.0%	(678)	(525)
	543	865	(37.2%)	377	646
West End Complex	1,545	1,472	5.0%	1,541	1,288
Revenues	(372)	(361)	3.0%	(324)	(250)
	1,173	1,111	5.6%	1,217	1,038
Roundhouse Complex	959	956	0.3%	758	790
Revenues	0	0	0.0%	0	(3)
	959	956	0.3%	758	787
Vancouver Aquatic Centre	1,841	1,726	6.7%	1,857	1,386
Revenues	(824)	(790)	4.3%	(808)	(622)
	1,017	936	8.7%	1,049	764
False Creek Complex	498	491	1.4%	508	389
Revenues	0	0	0.0%	(15)	0
	498	491	1.4%	493	389
Beaches, Outdoor Pools	1,622	1,464	10.8%	1,508	1,394
Revenues	(602)	(427)	(41.0%)	(556)	(544)
	1,020	1,037	(1.6%)	952	850
Coal Harbour Complex	457	485	(5.8%)	379	295
Total Stanley Recreation Services	**5,668**	**5,881**	**(3.6%)**	**5,225**	**4,769**
STANLEY REVENUE SERVICES					
Stanley Revenue Services Administration	211	143	47.6%	135	121
Revenues	(812)	(740)	9.7%	(775)	(690)
	(601)	(597)	0.7%	(640)	(569)
Stanley Food Services	2,275	2,235	1.8%	2,102	2,037
Revenues	(2,751)	(2,739)	0.4%	(2,561)	(2,597)
	(477)	(504)	(5.5%)	(459)	(560)
Stanley Business Services	1,697	1,776	(4.4%)	1,854	1,793
Revenues	(4,206)	(4,066)	3.4%	(4,329)	(3,497)
	(2,509)	(2,290)	9.6%	(2,475)	(1,704)
Total Stanley Revenue Services	**(3,587)**	**(3,391)**	**5.8%**	**(3,574)**	**(2,833)**

BOARD OF PARKS & RECREATION

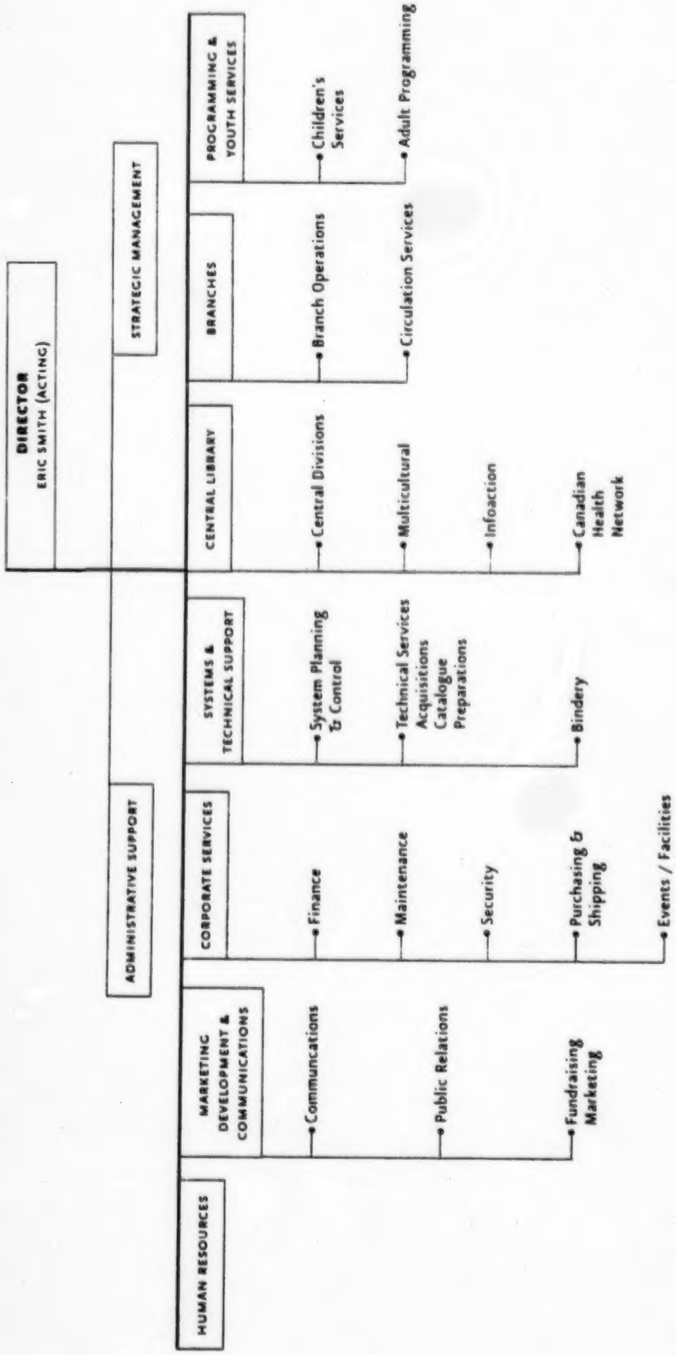
	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
STANLEY DISTRICT (continued)					
STANLEY OPERATIONS					
Stanley Operations Administration	167	206	(19.2%)	219	193
Stanley Sanitation	1,861	1,782	4.4%	1,863	1,630
Revenues	0	0	0.0%	(88)	0
	1,861	1,782	4.4%	1,775	1,630
Downtown Parks	1,551	(1,463)	6.0%	1,453	1,279
Revenues	(6)	(12)	(50.0%)	(6)	(6)
	1,545	1,451	6.5%	1,447	1,273
Stanley Park	2,693	2,362	14.0%	2,483	1,979
Revenues	(12)	0	0.0%	(13)	0
	2,681	2,362	13.5%	2,470	1,979
Stanley District Other	0	0	0.0%	127	105
Total Stanley Operations	**6,254**	**5,801**	**7.8%**	**6,038**	**5,180**
TOTAL STANLEY DISTRICT	**8538**	**8,451**	**1.0%**	**7,858**	**7,310**
QUEEN ELIZABETH DISTRICT (Q.E.)					
Q.E. District Administration	337	358	(5.9%)	313	343
Revenues	(125)	(122)	2.5%	(195)	(169)
Total Q.E. District Administration	**212**	**236**	**(10.3%)**	**118**	**174**
Q.E. RECREATION SERVICES					
Q.E. Recreation Services Manager	604	332	81.9%	582	364
Revenues	(42)	0	0.0%	(43)	0
	562	332	69.3%	539	364
Dunbar Complex	766	760	0.8%	958	692
Revenues	(308)	(300)	2.7%	(386)	(253)
	458	460	(0.4%)	572	439
Kitsilano Complex	1,334	1,323	0.8%	1,476	1,151
Revenues	(753)	(731)	3.0%	(818)	(558)
	581	592	(1.9%)	658	593
Douglas Complex	419	402	4.2%	426	324
Revenues	0	0	0.0%	(35)	0
	419	402	4.2%	391	324
Sunset Complex	1,057	1,025	3.1%	1,041	842
Revenues	(260)	(252)	3.2%	(278)	(169)
	797	773	3.1%	763	673

BOARD OF PARKS & RECREATION

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
QUEEN ELIZABETH DISTRICT (continued)					
Kerrisdale Complex	1,878	1,810	3.8%	2,181	1,545
Revenues	(604)	(586)	3.1%	(750)	(450)
	1,274	1,224	4.1%	1,431	1,095
West Point Grey Complex	1,180	1,116	5.7%	1,289	1,050
Revenues	(444)	(431)	3.0%	(459)	(369)
	736	685	7.4%	830	681
Marpole / Oakridge Complex	531	521	1.9%	577	457
Revenues	(111)	(108)	2.8%	(115)	(97)
	420	413	1.7%	462	360
Riley Complex	1,778	1,720	3.4%	1,967	1,554
Revenues	(569)	(553)	2.9%	(531)	(421)
	1,209	1,167	3.6%	1,436	1,133
TOTAL Q.E. RECREATION SERVICES	**6,457**	**6,048**	**6.8%**	**7,082**	**5,662**
Q.E. DISTRICT OPERATIONS					
Q.E. District Operations Administration	115	102	12.7%	195	102
Van Dusen Gardens	1,993	1,965	1.4%	2,009	1,872
Revenues	(1,049)	(973)	7.8%	(1,266)	(865)
	944	992	(4.8%)	743	1,007
Queen Elizabeth Park	2,380	2,283	4.2%	2,241	1,959
Revenues	(1,440)	(1,399)	2.9%	(1,403)	(1,292)
	940	884	6.3%	838	667
Q.E. District Park Maintenance	4,392	4,242	3.5%	4,292	4,299
Revenues	(1,884)	(1,803)	4.5%	(1,813)	(1,733)
	2,508	2,439	2.8%	2,479	2,566
Total Q.E. District Operations	**4,507**	**4,417**	**2.0%**	**4,255**	**4,342**
TOTAL QUEEN ELIZABETH DISTRICT	**11,176**	**10,701**	**4.4%**	**11,455**	**10,178**

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
VANCOUVER EAST DISTRICT					
VANCOUVER EAST DISTRICT ADMINISTRATION	**521**	**498**	**4.6%**	**394**	**482**
VANCOUVER EAST RECREATION SERVICES					
Vancouver East Recreation Service Manager	377	266	41.7%	385	317
Revenues	0	0	0.0%	(4)	0
	377	266	41.7%	381	317
Trout Lake Complex	1,062	1,019	4.2%	1,076	883
Revenues	(235)	(228)	3.1%	(204)	(152)
	827	791	4.6%	872	731
Killarney Complex	1,866	1,822	2.4%	2,127	1,579
Revenues	(575)	(557)	3.2%	(673)	(420)
	1,291	1,265	2.1%	1,454	1,159
Renfrew Complex	1,203	1,240	(3.0%)	1,367	1,093
Revenues	(488)	(474)	3.0%	(526)	(396)
	715	766	(6.7%)	841	697
Mt. Pleasant Complex	595	566	5.1%	591	509
Revenues	(137)	(119)	15.1%	(164)	(110)
	458	447	2.5%	427	399
Ray-Cam Complex	698	683	2.2%	784	513
Revenues	0	0	0.0%	(127)	0
	698	683	2.2%	657	513
Champlain Heights Complex	525	526	(0.2%)	541	467
Revenues	(82)	(79)	3.8%	(73)	(58)
	443	447	(0.9%)	468	409
Kensington Complex	861	870	(1.0%)	919	674
Revenues	(236)	(229)	3.1%	(249)	(191)
	625	641	(2.5%)	670	483
Thunderbird Complex	515	515	0.0%	502	402
Strathcona Complex	586	559	4.8%	559	552
Revenues	0	0	0.0%	(7)	0
	586	559	4.8%	552	552
Hastings Complex	1,110	1,110	0.0%	1,248	919
Revenues	(203)	(198)	2.5%	(281)	(167)
	907	912	(0.5%)	967	752
TOTAL VANCOUVER EAST RECREATION SERVICES	**7,442**	**7,292**	**2.1%**	**7,791**	**6,414**

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
VANCOUVER EAST DISTRICT (continued)					
VANCOUVER EAST DISTRICT OPERATIONS					
Vancouver East Operations Administration	8	0	0.0%	11	2
Golf Courses	8,030	7,059	13.8%	7,228	6,473
Revenues	(9,525)	(8,471)	12.4%	(8,001)	(6,652)
	(1,495)	(1,412)	5.9%	(773)	(179)
Vancouver East Park Maintenance	3,018	2,872	5.1%	2,680	2,516
Revenues	(3)	(4)	(25.0%)	(1)	(4)
	3,015	2,868	5.1%	2,679	2,512
Total Vancouver East District Operations	1,528	1,456	4.9%	1,917	2,335
TOTAL VANCOUVER EAST DISTRICT	**9,491**	**9,246**	**2.7%**	**10,102**	**9,231**
PARK BOARD CORPORATE SERVICES					
Park Board Labour Pool	0	0	0.0%	0	0
Park Board Expenses	136	135	0.7%	119	130
General Managers Office	299	276	8.3%	308	233
Conferences And Training	68	67	1.5%	70	67
General Administration	750	439	70.8%	800	608
Revenues	143	266	(46.2%)	(666)	(404)
	893	705	26.7%	134	204
Accounting	1,107	1,124	(1.5%)	876	791
Purchasing	300	296	1.4%	254	246
Human Resources	67	0	0.0%	0	0
Marketing & Communications	349	191	82.7%	188	203
Revenues	0	(10)	0.0%	(3)	(31)
	349	181	92.8%	185	172
Information Technology	355	321	10.6%	320	265
TOTAL PARK BOARD CORPORATE SERVICES	**3,574**	**3,105**	**15.1%**	**2,266**	**2,108**
TOTAL BOARD OF PARKS & RECREATION (NET)	**47,578**	**45,705**	**4.1%**	**45,856**	**41,667**


DIRECTOR
ERIC SMITH (ACTING)
STRATEGIC MANAGEMENT
ADMINISTRATIVE SUPPORT
HUMAN RESOURCES
MARKETING DEVELOPMENT & COMMUNICATIONS
Communications
Public Relations
Fundraising Marketing
CORPORATE SERVICES
Finance
Maintenance
Security
Purchasing & Shipping
Events / Facilities
SYSTEMS & TECHNICAL SUPPORT
System Planning & Control
Technical Services
Acquisitions
Catalogue
Preparations
Bindery
CENTRAL LIBRARY
Central Divisions
Multicultural
Infoaction
Canadian Health Network
BRANCHES
Branch Operations
Circulation Services
PROGRAMMING & YOUTH SERVICES
Children's Services
Adult Programming

Vancouver Public Library

VISION

"Inspiration through Information" – The Vancouver Public Library inspires and enriches the human spirit. It is a library for each one of us. It reflects the diversity of our communities, preserves the record of our experience, and provides access to the world's most innovative ideas and enduring wisdom. It celebrates our desire to learn, to share knowledge, and to contribute to the human story

MISSION

"To enrich all, to reach all." We strive to enrich the life of every person in our community by providing access to the world's ideas and information. We maintain the finest possible collections, services, and technology. We provide caring and expert service supportive of human differences. We promote lifelong learning, the love of reading and exploration of ideas, culture, and knowledge in a welcoming, lively atmosphere.

We belong to the community and are accountable, active participants within it. We encourage involvement from the broadest spectrum of users. We shape our collections and services in order to be sensitive and responsive to community needs and aspirations.

MANDATE

Incorporated and operating under the Library Act of the Province of British Columbia, the Library's mandate is to provide library service to the residents of Vancouver and through our reciprocal agreements to other residents of the Province.

The Library Board is appointed by City of Vancouver Council and includes representatives from the School Board and the Park Board. Members of the Library Board are a corporation with the powers and duties given in the Library Act. The Board assigns the responsibility for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The Library Board has the responsibility for assessing the management, systems and practices of the library.

SERVICES PROVIDED

The Vancouver Public Library system is comprised of the Central Library, 20 branch libraries located in all local areas of Vancouver and Outreach Services providing service to library patrons with disabilities residing in Vancouver's diverse neighbourhoods.

- There are 2.4 million items in the Library's collections
- Formats include books, magazines, newspapers, E-books, videos, compact discs, multimedia kits, CD-ROM's, and audio cassettes
- 65% of Vancouver residents have VPL cards
- In 2001: 5.9 million people visited the library
- Over 8.7 million items were borrowed and 201,514 holds were placed on items in the collection
- The VPL Web site (www.vpl.ca) was accessed by the public a total of 7,642,552 times
- 119,485 people attended VPL's children's programs
- Internal adult programs increased to 877

In keeping with our mission, other services include:

- author readings
- book sales
- Career/Job Search Tours
- electronic and on-line resources
- E-mail reference questions
- ESL and Adult Learning Centres
- finding health information on-line
- free access to the Internet at all VPL Branches
- historical photographs
- InfoAction fee-based custom research
- inter-library
- internet training courses
- introduction to Library Research workshops
- meeting rooms/facilities rentals
- pre-literacy support
- multilingual materials
- New Media Directory
- Public Computer Lab
- Quick Information Service
- Read-a-long Program
- reference collections
- senior's on-line training
- sequels information on books in series
- special programs and workshops
- storytimes for babies, toddlers, preschoolers and families
- subject specific and general librarian reference assistance
- Summer Reading Club

STRATEGIC DIRECTIONS

The Vancouver Public Library develops its yearly goals and objectives under eight strategic areas or directions defined by the Board on an annual basis.

1) OUR USERS

We will canvass users to identify their changing needs and desires. This will ensure that we build our collections and services in a way that not only reflects the best professional judgement of staff and the Board, but also provides what the citizens of Vancouver want.

2) OUR COLLECTIONS

We remain committed to providing our users with a high quality collection that meets their needs with the best public information and referral system available.

3) SERVICES

We will continue to provide the highest quality services and will adapt them to meet the evolving needs of our users.

4) TECHNOLOGY AND ACCESS

We aim to provide users with the best possible access to collections and services and to provide staff with an infrastructure that enables fast, efficient library operations.

5) INFRASTRUCTURE

We remain committed to enhancing our facilities so that our users have inviting and friendly places where they can read, study and visit. We will continue our planned building program, prepare ourselves for the next capital planning process, and position ourselves to take advantage of all opportunities as they arise.

6) STAFFING AND TRAINING

We will continue to develop a satisfied, well-trained, knowledgeable workforce in a culture that is focused on quality and responsiveness to the changing needs of our users.

7) COMMUNICATIONS

We will streamline and improve our external and internal communications. It is our goal to keep the public informed about the range and depth of our services and how we are responding to their needs.

8) FUNDING AND PARTNERSHIPS

We will continue to vigorously pursue the funding needed to provide our community with the best collections and services.

Vancouver Public Library

2002 GOALS

1) OUR USERS

- Continue to consult and connect with all our users to develop a better understanding of, and response to their changing profile and diverse needs, in order to create and market our collections and services to better serve the people of Vancouver
- Expand our user base through the development and implementation of a service plan to promote and customize our services to specific target groups and/or communities with particular emphasis on children and students; seniors; the multicultural, business, and cultural communities; and service to Vancouver's inner city communities
- Continue "mining" the information from the three major surveys of our public for a more detailed breakdown of population groupings and their use of the Library, including detail on student use of the library, virtual use and collections input
- Promotion and refinement of virtual services
- Follow-up with the Vancouver School Board on family literacy programs and further work with high schools
- Development of training modules for students and the general public
- Investigation of homework centres
- Implementation of 2–4 focus groups, oriented to non–users as part of the annual planning cycle
- Development and implementation of a customer feedback model
- Creation of a senior's advisory committee
- Development of specific performance measures and indicators based on Board's strategic directions

2) OUR COLLECTIONS

- Meet the changing needs of our diverse community through the development, provision and promotion of our reference and materials collections, new formats, literacy support and innovative services of the highest quality, both within the Library, and through reaching out to our community
- Implement the most efficient process for materials selection
- Evaluate the effectiveness of the new collection guidelines
- Develop new acquisitions system
- Develop catalogue access to non-roman languages
- Continue to monitor selection and use of e-books and other electronic products and services
- Develop a plan to maintain digitization program
- Develop a plan for local newspaper clippings
- Continue collection needs analysis of children's collection
- Continue "Roots of Empathy" program
- Conduct a multilingual survey of collection needs

3) SERVICES

- Continue the organizational emphasis on the philosophy of "values based service" to our public, through the introduction of the internal customer service training modules and the evaluation of "the Fish Philosophy" as a tool for VPL
- Continue the implementation and enhancement of the Area Services Plan:
  - revision of the Area Services Plan for Branches
  - development of a new service model for Central Library
  - report on Multilingual services with recommendations for staffing and language requirements in branches and Central
  - delivery of outreach initiatives for inner city children
  - continue to review the library's access strategy
  - implementation of products related to the Integrated Library System
  - research and test virtual reference chat technology
  - continue development of research tutorials
  - continue development of e-mail reference
  - further development of e-commerce initiatives
  - continue the implementation of self service delivery systems

4) TECHNOLOGY AND ACCESS

- Continue to explore, utilize and promote relevant technologies to connect users electronically to collections, services and programmes on a 24/7 basis, and to provide a technology infrastructure that supports the Library in the achievement of its strategic directions
- Enhance internal operations to ensure:
  - maximum efficiency of the materials handling system and compact shelving
  - the growth of the Intranet
  - research on electronic security systems
  - implement the new Integrated Library System
  - complete the upgrade of branch telecommunications network
  - continue the development of the Intranet
  - continue the development of the public web
  - update the Information Technology Systems Plan
  - implement the new email system

5) INFRASTRUCTURE

- Continue to enhance the role of the Library as a vital community place through the implementation of the VPL physical facility development and renewal program, to ensure safe, welcoming and inviting places, accessible to all members of the community
- Explore new service delivery locations such as:
  - the 3M Information Kiosk for possible use where no branch exists
  - expanding library presence in new resource centres
  - continue the implementation of the VPL facilities strategic plan through the development and implementation of the Capital Plan 2002 priority projects (Mount Pleasant and Strathcona branches)

- implement city wide reading program ("One Book One Vancouver")
- continue monitoring of Champlain deficiencies and Central post occupancy issues
- monitor ongoing refurbishing projects for aging branch libraries
- monitor options for the relocation of Riley Park and Kensington storefronts
- explore with Vancouver School Board the expansion of Britannia to area branch size
- develop and complete the VPL Emergency Response and Recovery Plan
- explore the increased use of library space

6) STAFFING AND TRAINING

- Continue to support and value staff as the major component in the delivery of out standing service to our public
- Ensure a culture adaptable to changing needs with the focus on quality service.
- Continue to train our staff in new and diverse ranges of skills and knowledge to better meet our users' changing needs
- Develop and implement a proactive recruitment, retention, and succession plan to ensure continuity, sustainability and adequate numbers of qualified staff for the 21st century
- Enhance the health of our staff through a continuing focus on the reduction of on-the-job related incidents
- Develop short and long-term plans to provide staff with the tools and the environment to effectively manage change
- Implement a class specification review
- Review job descriptions and identify critical competencies and skill sets for effective staffing of the Library
- Improve existing employee recognition program
- Develop an overall staff training and career development program
- Continue improvement of the recruitment and retention process
- Continue to improve communication between management and staff
- Continue training supervisory staff in performance coaching and monitoring techniques
- Monitor the updated customer service training module for effectiveness and potential enhancement
- Support the development of a report on Multilingual services and recommendations for staffing and language requirements required throughout the organization
- Identify relevant short and long-term training requirements for staff and arrange for applicable training programs
- Determine the Library's bargaining strategy
- Continue the proactive work of the Occupational Health & Safety Committee
- Continue training of all staff in safe work practices
- Initiate early intervention attendance management policy and procedure

Vancouver Public Library

7) COMMUNICATIONS

- Continue to strengthen opportunities and process to enhance internal communication
- Strategically market the field of employment in public libraries
- Continue to raise the awareness, visibility and profile of the library through the identification of opportunities for library advocacy:
  - continue liaison strategy with Vancouver School Board and post secondary institutions
  - continue liaison with City of Vancouver (NIST)
  - develop marketing materials
  - develop brochure for parents of new babies and young children
  - streamline internal communications through an action plan around the three most common forms of communication: email, meeting and minutes, and the Intranet
  - develop an on-line newsletter for employees
  - develop the Board's Public Process by planning and facilitating the Annual Accountability session
  - develop a marketing plan promoting VPL's public Web site and on-line resources
  - develop and promote public speaking opportunities for Library staff

8) FUNDING AND PARTNERSHIPS

- Strive for adequate funding from the City of Vancouver and Province of B.C. for the Library's core services and facilities
- Continue to promote and enrich our collections and services through building opportunities for partnerships and new collaborative/cooperative initiatives that support the Library's strategic directions
- Continue the work with the VPL Foundation and the Friends of the VPL to raise the profile of the Library in the community, and to maximize the opportunities for donations, grants and sponsorships to enhance the Library's collections and services
  - continue ongoing public relations and media management
  - continue to pursue media and private sector sponsorships
  - explore and establish new partnerships
  - maintain existing partnerships (e.g. Canadian Health Network, B.C. Museum Association, Information Services Vancouver)
  - build the VPL Foundation and meet fundraising goals
  - support and work with Friends of Vancouver Public Library
  - work with The Vancouver Sun on "Raise-a-Reader" fundraising campaign

VANCOUVER PUBLIC LIBRARY

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	33,614	32,228	4.3%	34,755	31,574
Less: External Revenues	(3,944)	(3,617)	9.0%	(6,063)	(5,211)
NET OPERATING EXPENDITURE	**29,670**	**28,611**	**3.7%**	**28,692**	**26,363**
Office of the Director	1,669	1,621	3.0%	1,870	1,766
Corporate Services	4,740	4,667	1.6%	6,265	4,606
External Revenues	(554)	(616)	(10.2%)	(2,554)	(1,638)
Total Corporate Services	**4,186**	**4,051**	**3.3%**	**3,711**	**2,968**
System & Technical Services	3,006	2,888	4.1%	2,960	2,549
External Revenues	(93)	(83)	12.6%	(79)	(93)
	2,913	2,805	3.9%	2,881	2,456
Central Library	11,045	10,734	2.9%	10,943	10,505
Canadian Health Network	579	298	94.0%	462	547
Infoaction	215	181	18.3%	194	192
External Revenues	(542)	(508)	6.7%	(547)	(551)
External Revenues – Canadian Health Network	(579)	(298)	94.0%	(462)	(547)
External Revenues – Infoaction	(215)	(181)	18.3%	(166)	(176)
Total Central Library	**10,503**	**10,226**	**2.7%**	**10,424**	**9,970**
Other Public Services	11,037	10,478	5.3%	10,466	9,864
External Revenues	(638)	(570)	11.9%	(660)	(661)
Total Other Public Services	**10,399**	**9,908**	**5.0%**	**9,806**	**9,203**
Greater Vancouver Library Federation	1,323	1,361	(2.8%)	1,595	1,545
External Revenues – Interlink	(1,323)	(1,361)	(2.8%)	(1,595)	(1,545)
Total Greater Vancouver Library Federation	**0**	**0**	**0.0%**	**0**	**0**
TOTAL VANCOUVER PUBLIC LIBRARY	**29,670**	**28,611**	**3.7%**	**28,692**	**26,363**

Britannia Community Services Centre

Britannia Community Services Centre is a unique partnership involving the City of Vancouver, Vancouver School Board, Vancouver Board of Parks and Recreation, Vancouver Public Library and the Britannia Community Services Centre Society, a not-for-profit agency set up to administer community programs and services.

Located just off Commercial Drive in East Vancouver, the Centre provides educational, recreational, library, cultural and social services for the Grandview–Woodland and Strathcona communities. Consisting of 17 acres and 300,000 square feet of building space, the Centre includes an elementary and a secondary school, pool, rink, seniors' centre, teen centre, childcare centres, an information centre and the public library. There are also several off-site recreation, childcare and community education programs.

The Britannia Board of Management is elected directly by and accountable to community citizens. Approximately half of the annual budget comes from the City of Vancouver with the other half raised from local program fees, fundraising and contracts.

Britannia also acts as a community meeting place for issues and ideas to be discussed and disputes resolved. It is a catalyst for community development. All space is shared. School students have access to community facilities and the community makes extensive use of the schools.

VISION

To be a recognized leader in building community, promoting partnerships, celebrating diversity and enhancing the lives and well-being of everyone who lives, works and plays in our community.

MISSION

To work with community members, partners and local agencies to develop, coordinate and support a wide range of excellent programs and services for the Grandview–Woodland and Strathcona communities.

SERVICES PROVIDED

RECREATION

Britannia provides, in partnership with the Vancouver Board of Parks and Recreation, a wide range of recreational programs and services including a pool and rink. We offer a range of leisure programs, special events and arts and cultural activities for people of all ages and backgrounds. Our youth programs focus on the Teen Centre and on promoting leadership and life skills. Both the Al Mattison Lounge and the Lions' Den offer services for seniors.

Britannia Community Services Centre

CHILD CARE

We provide approximately 300 licensed child care spaces both at Britannia and through several off-site centres in the community. We have become a "hub-model," providing support, services and management for several stand-alone child care centres including Grandview Terrace Child Care Centre, Eagles in the Sky Association and Lord Nelson Child Care Society. Services include 3–5 daycare, pre-school and school-aged child care.

COMMUNITY EDUCATION

Through a partnership with the Vancouver School Board, we help to provide a range of community education programs both in the schools and in the community centre. A new and growing focus is family literacy and our HIPPY program, trains parents to teach literacy skills to their preschoolers. There are also several after school programs for children in neighbouring elementary schools.

LIBRARY

The Britannia Library operates under a partnership agreement between the Vancouver School Board, the Vancouver Public Library Board and Britannia under which the library serves both the community and schools. All collections and resources are shared.

2002 GOALS

The Britannia Board of Management is currently developing a strategic plan for 2002–2005. This plan has not, to date, been completed and approved but the following draft goals will provide an indication of priorities for the next 1–3 years.

FACILITIES

To provide well maintained, safe and accessible facilities to meet the education, recreation, library and social services and community development needs of the Grandview-Woodland and Strathcona communities.

HUMAN RESOURCES

To recruit and support staff and volunteers who will effectively implement the program and service priorities of the Board of Management.

FINANCES

To develop a financial plan that will provide the funds to allow the Centre to sustain present programs and meet future programme and service needs.

BOARD DEVELOPMENT

To have a Board that is representative of the diverse community and is able to effectively govern the Centre and develop supportive relationships with elected representatives in City and Provincial Governments.

Britannia Community Services Centre

PROGRAMS AND SERVICES

To provide high quality programs that are accessible, responsive and inclusive to meet community needs.

COMMUNITY EDUCATION

To enhance and extend learning opportunities for children, youth and adults while promoting a healthy, resilient and resourceful community.

COMMUNITY DEVELOPMENT

To provide a centre for social action, a place where people meet to discuss local area and neighbourhood problems and work together to solve them.

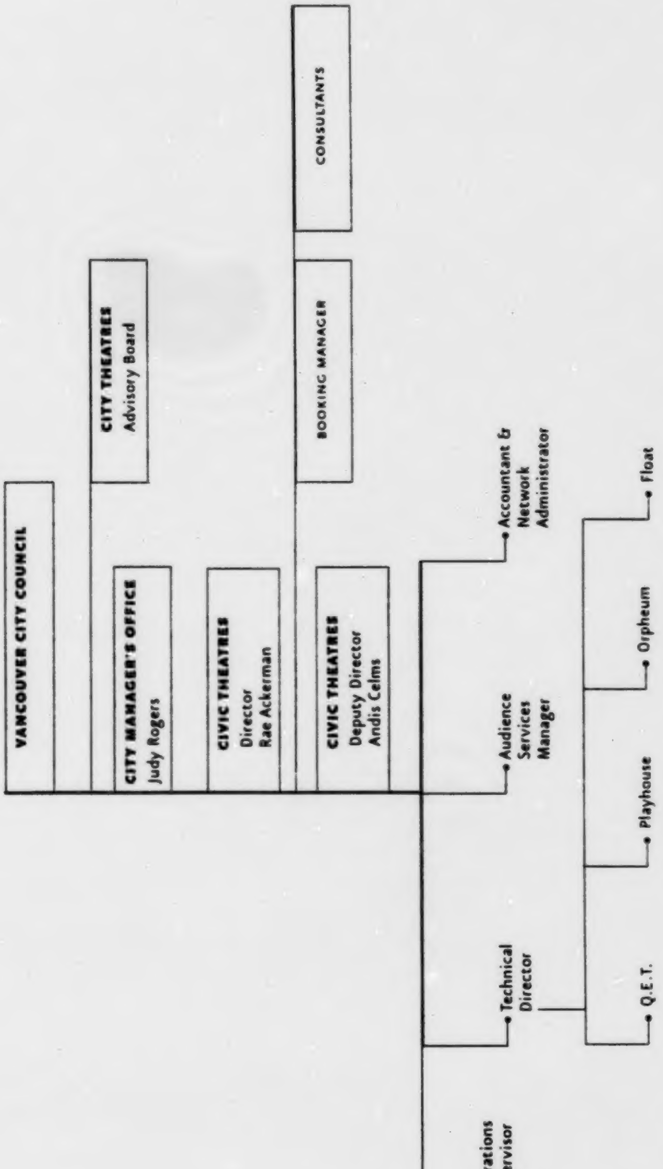
PARTNERSHIPS

To promote the value and benefits of integrated service delivery among existing partners and encourage the development of further partnerships with other agencies and community groups.

BRITANNIA COMMUNITY SERVICES CENTRE

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	3,624	3,573	1.4%	3,609	3,217
Less: External Revenues	(638)	(665)	- 4.1%	(598)	(478)
Cost Allocation to Other Operating Departments	(471)	(460)	2.5%	(468)	(468)
NET OPERATING EXPENDITURE	**2,515**	**2,448**	**2.7%**	**2,543**	**2,271**
CENTRE ADMINISTRATION					
Administration	927	924	0.3%	908	795
External Revenue	(16)	(15)	6.7%	(15)	(10)
Building and Grounds	1,141	1,121	1.8%	1,092	1,027
Total Centre Administration	**2,052**	**2,030**	**1.1%**	**1,985**	**1,812**
RECREATION					
Recreation Program	486	510	(4.8%)	533	537
Wages and Fringe Costs – Activity Variance	0	0	0.0%	(73)	0
Ice Rink Operation	123	95	29.5%	161	19
External Revenue	(245)	(282)	(13.1%)	(231)	(172)
Aquatic Pool Operation	437	425	2.8%	482	333
External Revenue	(338)	(330)	2.4%	(314)	(258)
Total Recreation	**463**	**418**	**10.6%**	**558**	**459**
LIBRARY SERVICES					
Operating and Maintenance	510	498	2.4%	506	506
External Revenue	(39)	(38)	1.6%	(38)	(38)
Cost Allocation to Library	(471)	(460)	2.5%	(468)	(468)
Total Library Services	**0**	**0**	**0.0%**	**0**	**0**
TOTAL BRITANNIA COMMUNITY SERVICES CENTRE	**2,515**	**2,448**	**2.7%**	**2,543**	**2,271**

CIVIC THEATRES


VANCOUVER CITY COUNCIL
CITY THEATRES Advisory Board
CITY MANAGER'S OFFICE Judy Rogers
CIVIC THEATRES Director Rae Ackerman
BOOKING MANAGER
CONSULTANTS
CIVIC THEATRES Deputy Director Andis Celms
Operations Supervisor
Technical Director
Q.E.T.
Playhouse
Orpheum
Float
Audience Services Manager
Accountant & Network Administrator

DEPARTMENT: CIVIC THEATRES

VISION

- To provide professionally managed and maintained, live entertainment facilities in a fiscally sound and accountable manner
- To make a priority of building partnerships to support and be responsive to the development of regional cultural organizations and future audiences
- To welcome a full range of diverse audiences and performers; accommodating all types of public assembly activities

SERVICES PROVIDED

The three civic theatres serve as a home for the arts. Vancouver Civic Theatres assists in promoting arts and culture within the local community as a first priority by making space available, and responds to external shows and events as a second priority.

- Accommodate the performance requirements, on a first priority basis, of the eight resident performing arts companies known as the Prime Performers
- Coordinate joint marketing and PR activities with the Prime Performers group
- Accommodate other live entertainment, performing arts and public assembly events on a first-come-first-served basis
- Operate supporting facilities: QET Parkade and QET Salons basis
- Manage the IATSE Trust payroll service for work done for shows at Civic Theatres as well as other venues in Vancouver
- Manage premises leased to Greater Vancouver Media Association (Media Club), IATSE Local 118 and Bard on the Beach Shakespeare Festival
- Support the activities of the BC Entertainment Hall of Fame Society
- Support the infrastructure of the performing arts locally by participation in: WCB development of safety standards for the entertainment industry, Western Gold Theatre Company; Studio 58 Theatre Program at Langara College; Capilano College Arts Management Program
- Upgrade the theatres to keep pace with the needs of the performing arts

STRATEGIC DIRECTION

SHORT TERM: In coordination with the City's Strategic Plan, Vancouver Civic Theatres needs to develop a new Strategic Plan.

LONG TERM: The redevelopment and physical renewal of the three theatres

2002 GOALS

- To fundraise $15 million for QET redevelopment.
- To present a 12–day celebration of the Orpheum's 75th Anniversary in November

CIVIC THEATRES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Expenditure (Gross)	4,971	5,002	(0.6%)	4,685	4,092
Transfer to Reserve	733	634	15.6%	848	574
Subtotal	5,704	5,636	1.2%	5,533	4,666
Less: External Revenue	(5,585)	(5,352)	4.3%	(5,182)	(4,873)
NET OPERATING EXPENDITURE	**119**	**284**	**(58.3%)**	**352**	**(207)**
EVENT SERVICES SUMMARY					
ORPHEUM					
Event Revenue	(1,437)	(1,329)	8.1%	(1,263)	(1,401)
Concession Revenue	(341)	(280)	21.8%	(257)	(191)
Other Revenue	(176)	(138)	27.6%	(179)	(74)
Total Orpheum Revenue	(1,954)	(1,747)	11.8%	(1,699)	(1,666)
Expenditure	769	639	20.5%	645	471
Recovery of Wages *	0	0	0.0%	0	0
Orpheum (Income/Loss)	**(1,185)**	**(1,108)**	**6.9%**	**(1,054)**	**(1,195)**
QUEEN ELIZABETH THEATRE/SALON					
Event Revenue	(1,198)	(1,275)	(6.0%)	(1,050)	(1,056)
Concession Revenue	(414)	(429)	(3.5%)	(384)	(249)
Other Revenue	(176)	(149)	18.3%	(172)	50
Total Q.E. Theatre Revenue	(1,788)	(1,853)	(3.5%)	(1,606)	(1,355)
Expenditure	728	817	(10.9%)	626	490
Recovery of Wages *	0	0	0.0%	0	0
Q.E. (Income)/Loss	**(1,060)**	**(1,036)**	**2.3%**	**(980)**	**(865)**
PLAYHOUSE					
Event Revenue	(513)	(519)	(1.2%)	(464)	(544)
Concession Revenue	(96)	(100)	(3.8%)	(95)	(81)
Other Revenue	(52)	(54)	(4.2%)	(52)	(19)
Total Playhouse Revenue	(661)	(673)	(1.8%)	(611)	(644)
Expenditure	406	396	2.5%	362	273
Recovery of Wages *	0	0	0.0%	0	0
Playhouse (Income)/Loss	**(255)**	**(277)**	**(8.1%)**	**(249)**	**(371)**
RESTAURANT (NOT LEASED)					
Total Restaurant Revenue	0	0	0.0%	0	(14)
Expenditure	0	0	0.0%	0	12
Recovery of Wages *	0	0	0.0%	0	(0)
Restaurant (Income)/Loss	0	0	0.0%	0	(2)
TOTAL EVENT SERVICES SUMMARY	**(2,500)**	**(2,421)**	**3.3%**	**(2,283)**	**(2,433)**

CIVIC THEATRES

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
ADMINISTRATION, STAGE, MAINTENANCE & PARKING SUMMARY					
Other Rental Revenue (not specific to event)	(172)	(179)	(4.3%)	(171)	(167)
Other Revenue	(60)	(50)	20.0%	(50)	(260) **
Building Operating and Maintenance	1,638	1,770	(7.4%)	1,524	1,246
Administration	787	796	(1.1%)	793	649
Stage, Sound, and Lighting	229	195	17.2%	359	643
Audience Services	197	174	13.4%	179	115
Parking Revenue	(350)	(350)	0.0%	(338)	(331)
Parking Expenditure	217	215	0.9%	197	192
Transfer to Reserves	133	134	(0.7%)	141	139
	0	(1)	(100.0%)	(0)	0
Ticket Surcharge Revenue	(600)	(500)	20.0%	(707)	(435)
Ticket Surcharge Transfer to Reserve	600	500	20.0%	707	435
NET EXPENDITURE – ADMINISTRATION, STAGE, MAINTENANCE & PARKING	**2,619**	**2,705**	**(3.2%)**	**2,634**	**2,226**
TOTAL CIVIC THEATRES	**119**	**284**	**(58.3%)**	**352**	**(207)**

*External revenues restated to include recovery of wages from external sources

**External revenues not distributed by location in 2000

Debt, Contingency & Transfers

DEBT CHARGES

Council has authority to issue debentures from two sources. Under provisions of the Vancouver Charter, Council has the authority to approve borrowing authority for water and sewer purposes. For all other purposes, Council's authority to approve borrowing authority and to issue debentures follows from approval of the electors to specific borrowing questions normally associated with the City's capital planning process.

The requirement to borrow funds to finance capital expenditures is established by Council during approval of annual Capital Budgets.

As a pre-condition to an external debenture issue, Council authorizes the Director of Finance to set the rate, price and other terms and conditions on which the debenture issue will be marketed, including the power to instruct the City's Fiscal Agent to proceed with the issue. In doing so, Council commits to follow through with the debenture issue and to pass the appropriate borrowing by-law after the debentures are sold.

The City has an on-going program of borrowing by debentures to finance capital expenditures. This program is tied to the City's capital expenditure planning process. Under normal circumstances, debenture borrowing is paid off over a ten year period, so that the cost of the capital works is spread out over that period of time. The City is required to make full provision in its annual budget for the principal and interest costs associated with its borrowing program.

The three main credit rating agencies have consistently awarded the City of Vancouver a triple A credit rating which is the highest possible credit rating. The triple A credit rating not only lowers our cost of borrowing, it also makes City debentures an attractive investment in domestic markets and opens the door to issues in other markets.

CONTINGENCY RESERVE

The main purpose of the Operating Budget Contingency Reserve is to provide unallocated funding for issues that emerge after the Operating Budget has been approved. For example, the current year costs associated with new, expanded or mandatory programs that arise during the year, either at departmental or Council initiative, are generally funded from Contingency Reserve with ongoing funding added to subsequent years' operating budgets. The City Manager has the authority to utilize Contingency Reserve with ongoing funding added to subsequent years' operating budgets. In addition, the City Manager has the authority to utilize Contingency Reserve as a source of funding for a variety of administrative issues, including the costs associated with reclassification of positions under the collective agreements.

Debt, Contingency & Transfers

TRANSFERS

Transfers refer to funds being transferred from the Operating Budget to other funds and reserves, including:

- Transfers to the Capital Budget – this transfer represents the annual contribution from the Operating Budget to the Capital Budget
- Transfer to the City's System Replacement Program – this program provides a stable source of funds for system replacement and infrastructure so as to ensure they are kept current
- Transfers to Miscellaneous Reserves – examples of transfers in this category include transfers to the Election Reserve and the Liability Insurance Reserve.

DEBT, CONTINGENCY & TRANSFERS

	2002 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	BUDGET CHANGE (%)	2001 ACTUAL ($ 000's)	2000 ACTUAL ($ 000's)
DEBT CHARGE –TAX SUPPORTED					
General Debentures	40,673	38,082	6.8%	38,225	40,695
Debt Charge Equalization Reserve	0	0	0.0%	0	(550)
Local Improvements Debentures	4,304	4,640	(7.2%)	4,537	4,640
Total Debt Charges – Tax Supported	**44,977**	**42,722**	**5.3%**	**42,762**	**44,785**
Contingency Reserve	**4,246**	**4,562**	**(6.9%)**	**(1,700)**	**1,746**
TRANSFER TO RESERVES & OTHER FUNDS					
General Provision for Capital Expenditures	13,900	12,600	10.3%	12,600	10,500
Systems Replacement Program	3,138	2,839	10.5%	2,851	5,264
Miscellaneous Reserves	1,015	1,004	1.1%	1,004	987
Total Transfer to Reserves & Other Funds	**18,053**	**16,443**	**9.8%**	**16,455**	**16,751**
TOTAL OPERATING EXPENDITURES	**664,451**	**637,378**	**4.2%**	**650,250**	**616,690**

2000–2002 Capital Plan

The 2000–2002 Capital Plan approved by Council totals $229 million. Funding for the plan is derived from borrowing authority approved by plebiscite ($86 million) and by Council for sewer and water projects ($103 million). In addition, the plan includes provision for $37 million in capital expenditures to be funded from the Operating Budget (Capital from Revenue) over the three years of the plan.

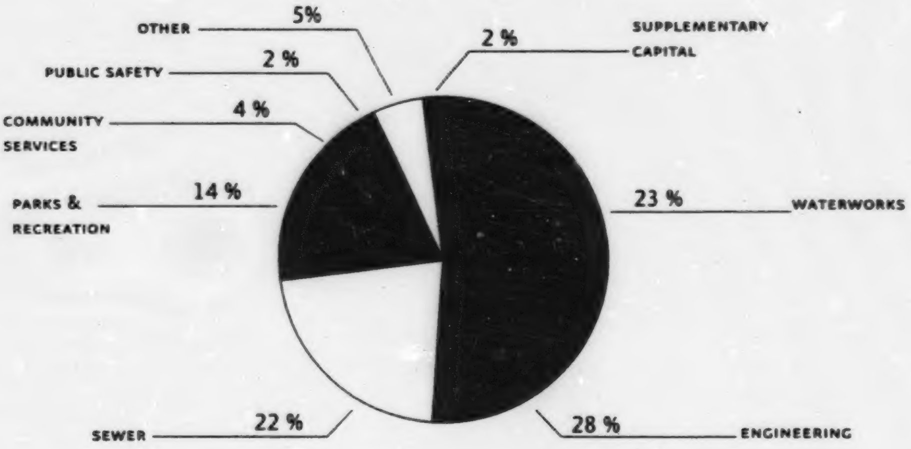
Unused borrowing authority from prior Capital Plans has been carried forward into the 2000–2002 Capital Plan and is in addition to the totals indicated above. Authority from the 1991–1993 Capital Plan ($1.1 million) and the 1994–1996 Capital Plan ($1 million) are included in the tables in this report and bring the total borrowing authority approved by plebiscite to $88.1 million and the total 2000–2002 Capital Plan to $229 million.

The 2000–2002 Capital Plan guides the development of annual capital budgets in 2000, 2001 and 2002. Details of the 2000–2002 Capital Plan and the 2002 Capital Budget along with sources of funding by program area follow in the accompanying Schedules C–1 through C–5.

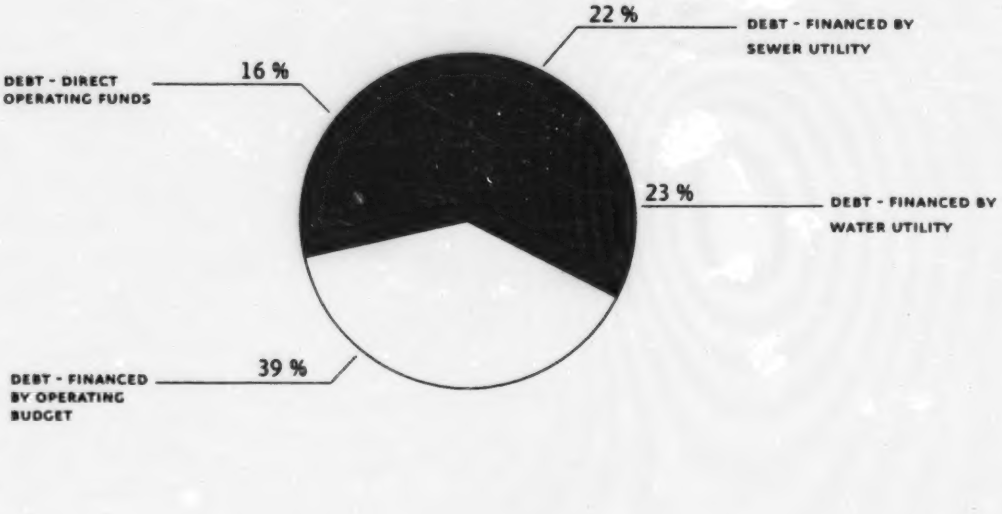
- The following charts and tables provide information about the City's capital expenditure program:
- Summary of the major expenditure areas in the 2000–2002 Capital Plan by program area and primary funding sources for these expenditures
- Schedule C–1 provides a summary of recent capital plans
- Schedule C–2 provides details of the debenture authorities approved by plebiscite in the 2000–2002 Capital Plan
- Schedule C–3 provides a summary of the 2000–2002 Capital Plan
- Schedule C–4 provides a summary of allocations of the 2000–2002 Budgets
- Schedule C–5 provides details of the Gross 2002 Capital Budget by program area and including all sources of funding, including those from outside agencies and developer sources, property owners and community contributions.

2000–2002 CAPITAL PLAN MAJOR PROGRAM AREAS AND PRIMARY FUNDING SOURCES

CITY FUNDING FOR MAJOR PROGRAMS



SOURCES OF CAPITAL FINANCING



SCHEDULE C–1

	00–02 PLAN APPROVED ($ 000's)	97–99 PLAN ADJUSTED* ($ 000's)	94–96 PLAN ADJUSTED* ($ 000's)
COMPARATIVE CAPITAL PLAN HISTORY 1994–2002			
DEPARTMENTAL CAPITAL PLAN			
ENGINEERING			
Streets	44,780	55,680	57,589
Communications	920	960	1,994
Street Lighting	4,227	4,373	4,664
Sewers	51,045	49,417	45,250
Yards	15,928	0	620
Total Engineering	**116,900**	**110,430**	**110,117**
Waterworks [1]	52,400	74,100	53,720
Fire	3,050	6,670	3,290
Police	450	1,800	0
Community Services [2]	8,850	6,117	21,618
Parks & Recreation	31,500	26,500	25,480
OTHER			
Library	500	1,200	0
Civic Theatres Upgrades	350	3,080	3,629
Civic Property Management	7,400	2,045	1,686
Total Other	**8,250**	**6,325**	**5,315**
Supplementary Capital	5,000	4,890	4,680
Total Departmental Capital Plan	**226,400**	**236,832**	**224,220**
Carry-Forward from Prior Year Plans	2,122	0	0
TOTAL INCLUDING CARRY-FORWARD FROM PRIOR YEAR PLANS	**228,522**	**236,832**	**224,220**

* Adjusted for subsequent Council decisions.

[1] $ 6.55 million borrowing authority left unallocated, therefore plan reduced.

[2] Capital from Revenue reduced by $ 1 million on April 11, 2002.

SCHEDULE C–2

PLEBISCITE AUTHORITY 2000–2002

Approved by the electors November, 1999 (all amounts are in thousands of dollars)

SEWER and WATER borrowing authority is approved by Council and is not subject to voter plebiscite.

AMOUNT AUTHORIZED

1. PUBLIC WORKS AND FIRE FACILITIES

This question seeks authority to borrow funds to be used in carrying out the basic capital works program with respect to public works and fire facilities.

A. STREETS AND BRIDGES INFRASTRUCTURE

To construct arterial and residential streets and lanes and undertake major maintenance on the City's bridges. 9,000

B. PEDESTRIAN AND CYCLING FACILITIES

To provide sidewalks, bikeways, curb ramps, linear parks, walkways, and other facilities in public corridors and open spaces to develop a City-wide network that emphasizes pedestrian and bicycle movements. 6,750

C. TRANSIT AND SAFETY IMPROVEMENTS

To provide facilities that improve traffic safety and improve transit services, including improvements to arterial streets and construction of left turn bays, major maintenance and modifications to existing traffic signals and the construction of new traffic and pedestrian signals. 11,700

D. LOCAL AREA IMPROVEMENTS

To provide for neighbourhood traffic initiatives that reduce through traffic in neighbourhoods; to provide the City's share of local improvement projects on streets and lanes, including construction of new curbs and gutters, installation of new street and lane lighting, and to provide other beautification features. 9,580

E. STREET LIGHTING

To provide for the replacement of street lighting components that are worn out and to improve street and lane lighting to maintain public safety. 3,487

F. PUBLIC WORKS AND FIRE FACILITIES

Facilities which are beyond economical repair and no longer meet operational needs, including Firehall #13 and Cambie Public Works Yard. 18,978

TOTAL PUBLIC WORKS AND FIRE FACILITIES **$59,495**

SCHEDULE C–2

PLEBISCITE AUTHORITY 2000–2002

Approved by the electors November, 1999 (all amounts are in thousands of dollars)

	AMOUNT AUTHORIZED
Brought forward	59,495

2. PARKS AND RECREATION FACILITIES

This question seeks authority to borrow funds to be used in carrying out the basic capital works program with respect to parks and recreation facilities.

A. RECREATION FACILITIES

To provide for major maintenance, upgrading, expansion or replacement of community centre facilities, ice rinks, fieldhouses, indoor and outdoor pools, and other parks and recreation facilities.

9,800

B. PARK DEVELOPMENT

To provide for the improvement or development of City-wide and neighbourhood parks, shorelines, playing fields, and playgrounds; to continue the planting of street trees in city neighbourhoods; to provide for maintenance and upgrading of major parks including Stanley Park and Queen Elizabeth Parks; to provide for continued restoration of Hastings Park.

13,160

C. PARK LAND ACQUISITION

To provide funds for the acquisition of parkland throughout the City.

3,500

TOTAL PARKS AND RECREATION FACILITIES	**$26,460**
TOTAL PLEBISCITE AUTHORITY	**$85,955**

SCHEDULE C–3

2000–2002 CAPITAL PLAN MAJOR FUNDING SOURCES

PROGRAM SUMMARY	TOTAL FUNDING ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)
PUBLIC WORKS			
Streets & Bridge Infrastructure	9,280	9,000	280
Pedestrian and Cycling Facilities	10,650	6,750	3,900
Transit & Safety and Traffic Signal Program	11,780	11,700	80
Local Area Improvements	13,070	9,580	3,490
Communications & Street Lighting	5,147	3,487	1,660
Sewers	51,045	51,045	0
Yards	15,928	15,928	0
Total Public Works	**116,900**	**107,490**	**9,410**
Waterworks	**52,400**	**52,400**	**0**
PARKS & RECREATION			
Recreation Facilities	13,083	9,298	3,785
Park Development	13,467	12,477	990
Land Acquisition	3,325	3,325	0
Debenture & Overhead Charges	1,625	1,360	265
Total Parks & Recreation	**31,500**	**26,460**	**5,040**
PUBLIC SAFETY			
Fire – Hall Replacement/Upgrading	3,050	3,050	0
Police – Dog Squad Relocation	450	0	450
Total Public Safety	**3,500**	**3,050**	**450**
COMMUNITY SERVICES			
Social and Cultural Facilities	3,100	0	3,100
Affordable Housing	2,500	0	2,500
Downtown Eastside Initiatives	2,500	0	2,500
Public Art on Capital Projects	750	0	750
Total Community Services	**8,850**	**0**	**8,850**
OTHER			
Library Facilities Planning	500	0	500
Civic Theatres Upgrades	350	0	350
Facilities Development	1,500	0	1,500
Civic Property Maintenance	5,900	0	5,900
Total Other	**8,250**	**0**	**8,250**
Supplementary Capital	**5,000**	**0**	**5,000**
TOTAL 2000–2002 CAPITAL PLAN MAJOR FUNDING SOURCES	**226,400**	**189,400**	**37,000**
Carry-Forward from Prior Year Plans	2,122	2,122	0
TOTAL INCLUDING CARRY-FORWARD FROM PRIOR YEAR PLANS	**228,522**	**191,522**	**37,000**

2002 Capital Budget

The three-year Capital Plan forms the framework within which annual capital budgets are prepared. The 2002 Capital Budget represents the third and final annual budget arising from the 2000–2002 Capital Plan.

The 2002 Capital Budget includes expenditures of $123.1 million, with funding provided by the City and from external sources.

As shown in Schedule C–4, funding provided by the City for the 2002 Capital Budget totals $71.5 million and is provided from borrowing authority and from Capital from Revenue. Debenture authority totals $57 million, including $26.6 million from plebiscite authority and $31 million in sewer and water authority approved by Council. Capital from Revenue funded from the Operating Budget totals $13.9 million and is allocated to the program areas noted below:

CAPITAL FROM REVENUE

	$ MILLIONS
ENGINEERING	6.2
PARKS & RECREATION FACILITIES	2.3
COMMUNITY SERVICE INITIATIVES	2.1
OTHER	1.7
SUPPLEMENTARY CAPITAL	1.6
TOTAL	**13.9**

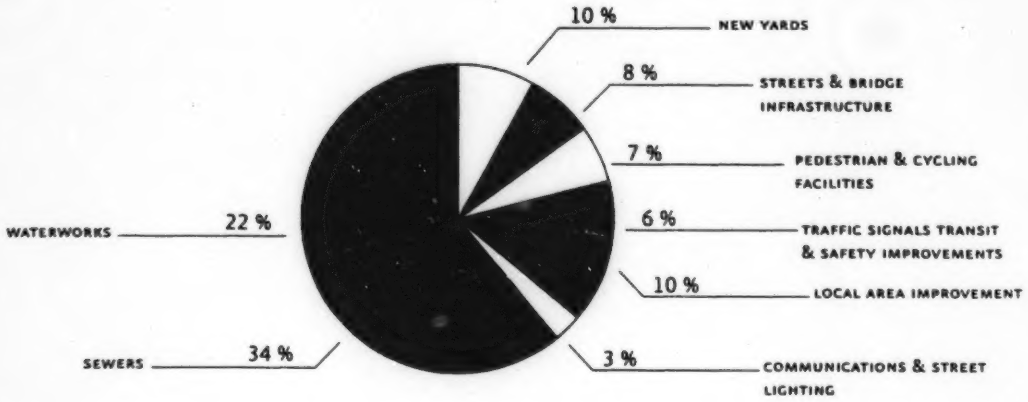
In addition to City funding, contributions totalling $51.6 million are provided from outside agencies ($3.3 million) and developer sources, property owners and community contributions ($48.3 million). These are outlined in greater detail in Schedule C–5.

2002 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

The allocation of funding across the 2002 Engineering gross Capital Budget of $71.4 million reflects the major policies for Engineering Services Programs, as summarized below.

2002 ENGINEERING CAPITAL FUNCTIONAL SUMMARY



ENGINEERING CAPITAL (AND UTILITY PROGRAMS)

TRANSPORTATION

In 1997 the Vancouver Transportation Plan was approved setting out the priorities for pedestrians, bikes and transit. After maintenance requirements, priority projects will include pedestrian traffic signals and new sidewalks.

Related priority plans include the Vancouver Comprehensive Bicycle Plan, which established the City's policy of promoting and encouraging cycling as a transportation alternative, and the Vancouver Greenways Plan, which supports environmental initiatives.

TRANSIT

The CityPlan* direction for transit, walking and biking as a priority calls for making better use of existing streets for buses and implementing HOV lanes and other measures to provide priority for transit users. In this category, measures are being developed with TransLink to implement priority improvements.

SAFETY AND CONGESTION

The City has a policy of improving traffic safety at intersections. Work in this area continues to focus on improving safety in existing corridors, in accordance with the Transportation Plan.

NEIGHBOURHOOD TRAFFIC CONTROLS

The City has a policy of protecting neighbourhoods from disregarding traffic control installations, such as traffic circles, diverters, and right-in/right-outs etc.

STREET LIGHTING

The Safer City Task Force indicated the importance of making the public feel secure. This involves taking proactive measures to provide appropriate light levels on streets and at bus stops to assist in the protection of citizens from theft and violence. The Infill Lighting Program funds the improvements to low levels of lighting on residential streets and around bus shelters.

SEWERS UTILITY

In the early 1970's, Council approved the policy of separating sanitary and storm sewers, starting in the West End and Downtown areas, in order to begin reducing and eliminating combined sewer overflows. In 1981, the above-noted policy was reaffirmed with the adoption of the 1% life cycle replacement policy for sewer mains as part of the Sewers Long Range Capital Plan. Both of these policies were reaffirmed in the 1991 Policy Report on Vancouver's "Design and Service Level Standards for Sewer Collection Infrastructure," and every capital plan since.

WATERWORKS UTILITY

In September 1999 Council approved the 2000–2002 Waterworks Capital Plan, which was based on the Waterworks Long-Range Plan (LRP). The LRP and Capital Plan focus on the issues of uniform replacement of aging infrastructures, replacement of water services and meters, system capacity and fire protection improvements, emergency preparedness, and other works such as new water service installations.

***City Plan: On June 6, 1995 City Council adopted City Plan as a broad vision to guide policy decisions, priorities and budgets in Vancouver.**

2002 Capital Budget by Program

COMMUNITY SERVICES INITIATIVES CAPITAL

The 2000–2002 Capital Plan includes funding of 8.8 million for projects reflecting $1 million reduction in capital from Revenue related to: social, cultural and daycare facilities owned by the City and by others; the revitalization initiatives in the Downtown Eastside; and continuation of the Public Art program. All of these projects are funded by capital from revenue. The 2002 capital budget includes funding of $2.07 million allocated to the following projects/programs:

COMMUNITY SERVICES

	$ MILLIONS
UPGRADING CITY-OWNED SOCIAL & CULTURAL FACILITIES	0.50
CAPITAL GRANTS TO PRIVATELY OWNED SOCIAL & CULTURAL FACILITIES	0.20
PUBLIC ART PROGRAM	0.25
DOWNTOWN EASTSIDE REVITALIZATION PROGRAM	0.20
LITTLE MOUNTAIN NEIGHBOURHOOD HOUSE[1]	0.27
EMERGING NEIGHBOURHOODS/AFFORDABLE HOUSING	0.65
TOTAL	**2.07**

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[1] The 2000–2002 Capital Plan included an allocation of $2.1 million for Little Mountain Neighbourhood House. $1.0 million of that funding was allocated in 2000 and 2001. As the project will not proceed during this Capital Plan, Council approved a reduction in this allocation of $1.0 million in approving the 2002 Capital Budget. This allocation will be reconsidered in a future Capital Plan when the project is ready to proceed.

OTHER CAPITAL

The "Other" category of the Capital Plan includes allocations for major maintenance of the City Hall Precinct (City Hall, East Wing and West Annex buildings), maintenance for other civic facilities and for conceptual and design work related to a replacement branch library. All of these projects are funded by Capital from Revenue. The 2002 Capital Budget includes allocation of $1.8 million as follows:

OTHER CAPITAL

	$ MILLIONS
MAJOR CIVIC BUILDING MAINTENANCE PROGRAM	1.6
LIBRARY FACILITIES PLANNING	0.2
TOTAL	**1.8**

2002 Capital Budget by Program

PARKS AND RECREATION CAPITAL

City Council provides the overall approval including the financing aspects of the Board's Capital Budget. The 2000–2002 Capital Plan totals $31.5 million for parks and recreation facilities of which $26.5 million was submitted to the voters in the November 1999 Civic Election. The electorate approved borrowing of $26.5 million, with the balance to be derived from operating revenue.

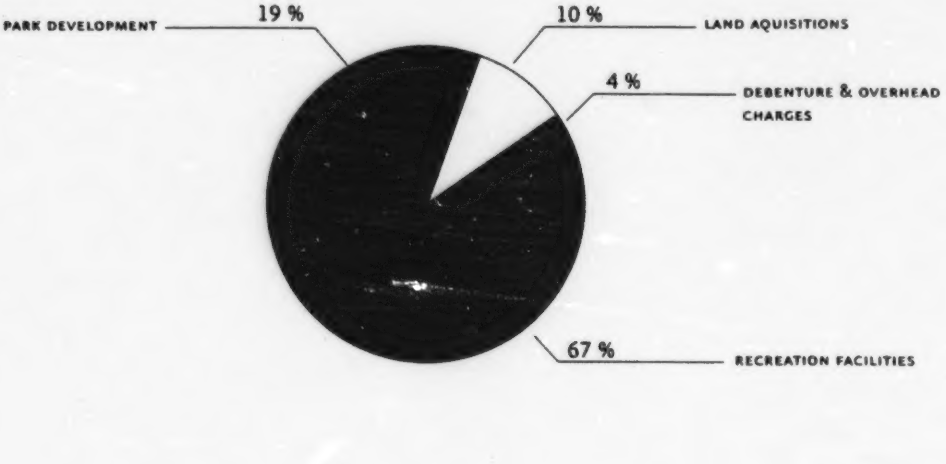
As shown in Schedule C–4, the 2002 Park Board Basic Capital Budget totals $11.9 million. Funding is provided by the plebiscite borrowing authority of $9.6 million, and Capital from Revenue of $2.3 million, approved as part of the 2000–2002 Capital Plan. Details of the 2002 Parks Capital Budget are set out in Schedule C–5.

ESTABLISHING THE PARKS CAPITAL PLAN PRIORITIES

The Park Board approves annual budget priorities, consistent with program objectives outlined in the Capital Plan. The priorities are established through a three-step prioritization process using the following criteria:

- regulatory requirements (including safety, security, environmental mandates)
- Park Board policy or commitment
- infrastructure established to be in poor condition or in risk of further decay.

2002 PARK BOARD CAPITAL FUNCTIONAL SUMMARY



Capital Budget by Program

SUPPLEMENTARY CAPITAL

Supplementary Capital provides a source of funding for capital and capital maintenance expenditures that arise during the three-year duration of the Capital Plan. The 2000–2002 Capital Plan includes $5 million of capital from revenue for the Supplementary Capital Budget.

In 2002, $1.6 million of this funding is allocated to Supplementary Capital.

Supplementary Capital Funding priorities are based on the following criteria:

- projects having health or safety implications
- projects involving capital building maintenance
- projects that were crucial to service improvement initiatives.

Schedule C–5 provides details of the highest priority items approved from within the 2002 Supplementary Capital Budget.

SCHEDULE C–4

	00–02 PLAN FUNDING ($ 000's)	2000 BUDGET ($ 000's)	2001 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	2002 DEBENTURE FUNDING ($ 000's)	2002 OPERATING FUNDING ($ 000's)
2002 CAPITAL BUDGET SUMMARY*						
ENGINEERING						
Streets & Bridge Infrastructure **	10,545	3,680	3,204	3,661	3,661	0
Pedestrian and Cycling Facilities	10,650	3,370	3,320	3,960	1,160	2,800
Transit & Safety and Traffic Signal Program	11,780	4,910	3,801	3,069	2,989	80
Local Area Improvements	13,070	5,010	3,940	4,120	1,505	2,615
Communications & Street Lighting	5,147	1,712	1,959	1,476	755	721
Sewers	51,045	17,015	17,015	17,015	17,015	0
Yards	15,928	3,000	6,000	6,928	6,928	0
Total Engineering	**118,165**	**38,697**	**39,239**	**40,229**	**34,013**	**6,216**
Waterworks	52,400	18,350	20,050	14,000	14,000	0
PARKS & RECREATION						
Recreation Facilities	13,083	3,110	1,943	8,030	6,256	1,774
Park Development	13,467	6,776	4,498	2,193	1,787	406
Land Acquisition	3,325	1,045	1,140	1,140	1,140	0
Debenture & Overhead Charges	1,625	550	550	525	435	90
Total Parks & Recreation	**31,500**	**11,481**	**8,131**	**11,888**	**9,618**	**2,270**
PUBLIC SAFETY						
Fire – Hall Replacement/Upgrading	3,050	710	2,340	0	0	0
Outfit Criminal Intelligence **	857	857	0	0	0	0
Police – Dog Squad Relocation	450	450	0	0	0	0
Total Public Safety	**4,357**	**2,017**	**2,340**	**0**	**0**	**0**
COMMUNITY SERVICES						
Social and Cultural Facilities	3,100	475	1,655	970	0	970
Affordable Housing	2,500	0	1,850	650	0	650
Downtown Eastside Initiatives	2,500	315	1,985	200	0	200
Public Art on Capital Projects	750	250	250	250	0	250
Total Community Services	**8,850**	**1,040**	**5,740**	**2,070**	**0**	**2,070**
OTHER						
Library Facilities Planning	500	0	300	200	0	200
Civic Theatres Upgrades	350	350	0	0	0	0
Facilities Development	1,500	820	680	0	0	0
Civic Property Maintenance	5,900	2,150	2,200	1,550	0	1,550
Total Other	**8,250**	**3,320**	**3,180**	**1,750**	**0**	**1,750**
Supplementary Capital	5,000	1,906	1,500	1,594	0	1,594
TOTAL 2002 CAPITAL BUDGET SUMMARY	**228,522**	**76,811**	**80,180**	**71,531**	**57,631**	**13,900**

*City sources of funding only.

**Includes funding carried forward from prior plans

SCHEDULE C–5

2002 CAPITAL BUDGET – PROGRAM/EXPENDITURES & SOURCES OF FUNDING

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	OTHER GOVERNMENT ($ 000's)	OTHER SOURCES ($ 000's)
ENGINEERING					
STREETS					
INFRASTRUCTURE					
Arterial Reconstruction	4,515	2,515		2,000	
Local Street Reconstruction	276	276			
Major Maintenance of City Bridges	30	30			
Pavement Research	60	60			
Major Projects (Street Improvement Projects)	780	780			
Total Infrastructure	**5,661**	**3,661**	**0**	**2,000**	**0**
PEDESTRIAN & CYCLING FACILITIES					
New Sidewalks	400	195			205
Sidewalk Reconstruction – Local Improvements	800	175	380		245
Sidewalk Reconstruction – Partial Blocks	700	700			
Curb Ramp Program	500	90	410		
Bicycle Network	710		710		
Beautification and Street Trees	550		250		300
Pedestrian & Other Structures	50		50		
Greenways	1,000		1,000		
Total Pedestrian & Cycling Facilities	**4,710**	**1,160**	**2,800**	**0**	**750**
TRAFFIC SIGNAL PROGRAM					
Signal Construction	864	864			
Signal Modification	585	375		210	
Replace Aging Signal Plant	520	355		165	
Total Traffic Signal Program	**1,969**	**1,594**	**0**	**375**	**0**
TRANSIT & SAFETY					
Arterial/Safety Improvements	1,229	800			429
Arterial Local Improvements	275	275			
Bus Slabs & Landing Areas	160	80	80		
Property Fund	240	240			
Total Transit & Safety	**1,904**	**1,395**	**80**	**0**	**429**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	OTHER GOVERNMENT ($ 000's)	OTHER SOURCES ($ 000's)
LOCAL AREA IMPROVEMENTS					
Local Area Traffic Plans & Other	600	600			
Higher Zoned Streets – Local Improvements	1,500	600			900
Residential Streets – Local Improvements	2,500	175	1,725		600
Higher Zoned Lanes – Local Improvements	350		60		290
Residential Lanes – Local Improvements	1,600	130	670		800
Drainage & Utility Reloc. Prior Paving	100		100		
Grade & Open Streets & Lanes	30		30		
Minor Property Acquisition	30		30		
Traffic Circles/Speed Ramps	20				20
Total Local Area Improvements	**6,730**	**1,505**	**2,615**	**0**	**2,610**
TOTAL STREETS	**20,974**	**9,315**	**5,495**	**2,375**	**3,789**
COMMUNICATION					
Above Ground Cable Test Terminal	40		40		
Underground Cable Replacement	120		120		
Underground Cable Expansion	160		160		
Total Communications	**320**	**0**	**320**	**0**	**0**
STREET LIGHTING					
Renovate and Replace Plant	1,156	755	401		
New Local Improvements	276				276
Total Street Lighting	**1,432**	**755**	**401**	**0**	**276**
SEWERS					
SYSTEM REPLACEMENT					
Main Sewer Reconstruction	15,465	14,830		635	
Connection & Manhole Reconstruction	900	900			
Local Repairs, Catch Basins & Spurs	775	500		275	
Upgrading & Replacement Pump Stns.	55	55			
Public Sewer Connections	5,000				5,000
Total System Replacement	**22,195**	**16,285**	**0**	**910**	**5,000**
SYSTEM MANAGEMENT					
Television Inspection	200	200			
Investigation for Design	100	100			
Total System Management	**300**	**300**	**0**	**0**	**0**
Pollution Abatement – Separation	**430**	**430**			
Total Sewers	**22,925**	**17,015**	**0**	**910**	**5,000**
Relocate Cambie Yards	**6,928**	**6,928**			
TOTAL ENGINEERING	**52,579**	**34,013**	**6,216**	**3,285**	**9,065**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	OTHER GOVERNMENT ($ 000's)	OTHER SOURCES ($ 000's)
WATERWORKS					
AGING INFRASTRUCTURE REPLACEMENT					
Distribution system	7,400	7,400			
Services, PRV's & Hydrant Connect.	2,700	2,700			
Total Aging Infrastructure Replacement	**10,100**	**10,100**	**0**	**0**	**0**
INCREASED CAPACITY & FIRE PROTECTION					
Transmission Capacity Program	2,700	2,700			
Miscellaneous Fire Upgrading	500	0			500
Conservation Capital Projects	100	100			
New Meters & Services	651	600			51
Minor Improvements to the System	200	200			
Total Increased Capacity & Fire Protection	**4,151**	**3,600**	**0**	**0**	**551**
INVESTIGATION, MONITORING & CONTROL					
Engineering & Site Investigations	100	100			
Telemetry System – New and Replacement	200	200			
Total Investigation, Monitoring & Control	**300**	**300**	**0**	**0**	**0**
TOTAL WATERWORKS	**14,551**	**14,000**	**0**	**0**	**551**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	OTHER GOVERNMENT ($ 000's)	OTHER SOURCES ($ 000's)
PARKS & RECREATION					
FACILITIES					
COMMUNITY CENTRES					
Mount Pleasant Community Centre Rebuild	4,400	4,400			
Renfrew CC – Construction					
Elevator & Code Improvement.	950	950			
Total Community Centres	**5,350**	**5,350**	**0**	**0**	**0**
MAJOR RECREATION FACILITIES – POOLS					
Renfrew Pool Rebuild	874	874			
Pool Upgrades	142		142		
Total Major Recreation Facilities – Pools	**1,016**	**874**	**142**	**0**	**0**
MAJOR RECREATION FACILITIES – RINKS					
Rink Upgrades	114		114		
Total Major Recreation Facilities – Rinks	**114**	**0**	**114**	**0**	**0**
FACILITIES GENERAL					
Washroom Upgrades	100		100		
Concessions Rebuilds	665	32	633		
Fieldhouses Renovations	70		70		
Asbestos Abatement	114		114		
Computer Information Systems Upgrades	95		95		
Painting	143		143		
Roof Replacement & Repair	225		225		
General Facility Improvements	138		138		
Total Facilities General	**1,550**	**32**	**1,518**	**0**	**0**
TOTAL FACILITIES	**8,030**	**6,256**	**1,774**	**0**	**0**
LAND ACQUISITION FOR NEW PARKS	**1,140**	**1,140**	**0**	**0**	**0**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	OTHER GOVERNMENT ($ 000's)	OTHER SOURCES ($ 000's)
PARK DEVELOPMENT					
PARKS GENERAL					
New Parks	95	95			
Beaches & Shoreline Protection	57	57			
Irrigation	48	0	48		
Park Planning & Development	57		57		
Park Improvement	316	316			
Playgrounds	131	131			
Sport Courts	70		70		
Neighbourhood Matching Fund	61	0	48	13	
Playing Fields	1,330	380			950
Total Parks General	**2,165**	**979**	**223**	**13**	**950**
Street Trees Management Plan	**317**	**133**	**183**	**0**	**0**
MAJOR PARKS – STANLEY PARK					
Stanley Park – Seawall Repair/Upgrade	238	238			
Stanley Park – Prospect Point Cliff Scaling	57	57			
Stanley Park – Forest Regeneration	95	95			
Total Major Parks – Stanley Park	**390**	**390**	**0**	**0**	**0**
MAJOR PARKS – QUEEN ELIZABETH					
Queen Elizabeth Park – Long Term Vision	285	285	0	0	0
Total Major Parks – Queen Elizabeth	**285**	**285**	**0**	**0**	**0**
MAJOR PARKS – HASTINGS PARK					
Total Park Development	**3,156**	**1,787**	**406**	**13**	**950**
Debenture & Overhead Charges	**525**	**435**	**90**	**0**	**0**
TOTAL PARKS & RECREATION	**12,851**	**9,618**	**2,270**	**13**	**950**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	OTHER GOVERNMENT ($ 000's)	OTHER SOURCES ($ 000's)
COMMUNITY SERVICES					
City-Owned Social & Cultural Facilities	2,900		500		2,400
Capital Grants	200		200		
Civic Public Art Program	250		250		
Little Mountain Neighbourhood House	1,270		270		1,000
Affordable Housing	35,000		650		34,350
Downtown Eastside Revitalization Program	200		200		
Total Community Services	**39,820**	**0**	**2,070**	**0**	**37,750**
OTHER					
Library					
Library Facilities Planning	200		200		
Total Library	**200**	**0**	**200**	**0**	**0**
Civic Property Management					
Facilities Development					
City Hall Precinct Office Upgrade	0		0		
Civic Property Maintenance					
Building Systems Maintenance Program	1,550		1,550		
Roof Replacement Program	0		0		
Total Civic Property Maintenance	**1,550**	**0**	**1,550**	**0**	**0**
Total Other	**1,750**	**0**	**1,750**	**0**	**0**
SUPPLEMENTARY CAPITAL					
Upgrade Elections Office/ Studio Greater Vancouver	150		150		
Old Continental/Gresham Residences – Renovations	100		100		
Expansion Animal Control Centre	130		130		
Ventilation Police Forensics Garage	25		25		
Britannia Re-roofing Gym D	20		20		
Britannia Ice Rink - Seismic U/G and re-roofing	54		54		
Britannia Elementary School – Re-roofing	19		19		
Joe Fortes Branch – Carpet Replacement	30		30		
Preliminary Funding 2010 Olympic Bid	75		75		
SAP Evolution – Phase I	400		400		
Vancouver Police Buildings - Installation Card Access	174		174		
Vancouver Police – Crowd Control Equipment	200		200		
Stanley Park Seawall Repairs	217		217		
Total Supplementary Capital	**1,594**	**0**	**1,594**	**0**	**0**
TOTAL 2002 CAPITAL BUDGET	**123,145**	**57,631**	**13,900**	**3,298**	**48,316**

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